GILLESPIE COUNTY

Fredericksburg, Texas
78624

ADOPTED BUDGET

for the
Fiscal Year Ended
September 30, 2017

Gillespie County

Fredericksburg, Texas
78624

Adopted Budget

for the
Fiscal Year Ended
September 30, 2017

This budget will raise more revenue from property taxes than last year's budget by an amount of $1,482,720 which is a 11.13% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $450,695.

Vote on Adoption of Budget

Judge Mark Stroeher	For _X__	Against _____
Commissioner Curtis Cameron	For _X__	Against _____
Commissioner William Roeder	For _X__	Against _____
Commissioner Calvin Ransleben	For _X__	Against _____
Commissioner Donnie Schuch	For _X__	Against _____

County Property Tax Rates

	FY2016	FY2017
Property Tax Rate	$0.4147/$100	$0.4342/$100
Effective Tax Rate	$0.3756/$100	$0.4019/$100
Effective M&O Tax Rate	$0.4168/$100	$0.4427/$100
Rollback Tax Rate	$0.4147/$100	$0.4342/$100
Debt Rate	$0.0444/$100	$0.0245/$100

Total Amount of County Debt Obligations: $13,470,000

Gillespie County
Budget Certificate

For the Fiscal Year October 1, 2016 to September 30, 2017

The State of Texas
County of Gillespie

We, Mark Stroeher, County Judge, Mary Lynn Rusche, County Clerk, and Larry D. Crump, County Auditor, of Gillespie County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Gillespie County, Texas, as passed and approved by the Commissioner's Court of said County on the 12th day of September, 2016 as the same appears on file in the office of the County Clerk of said County.

Mark Stroeher, County Judge

Mary Lynn Rusche, County Clerk

Larry D. Crump, County Auditor

Subscribed and Sworn to before me, the undersigned authority, this 12th day of September, 2016.

PANSY D. BENEDICT
Notary Public, State of Texas
My Commission Expires
MARCH 8, 2019

Notary Public, State of Texas

Gillespie County
Adopted Budget
For the Fiscal Year 2016-2017

INDEX

Special Revenue Funds

Gillespie County

Distribution of Adopted Tax Rates

For the Fiscal Year 2016-2017

Maintenance and Operations

Tax Rate .4097

	Total	General Fund 85%	Road & Bridge 15%
Freeze Adjusted Property Valuation	$ 2,836,594,641	$2,411,105,445	$425,489,196
Adopted Tax Rate	0.4097	0.4097	0.4097
Freeze Adjusted Tax Levy	$11,621,528	$9,878,299	$1,743,229
Certified Freeze Ceiling	$2,351,646	$1,998,899	$352,747
Total M&O Tax	$13,973,175	$11,877,198	$2,095,976
Freeze Adjusted Collection Rate	100%	100%	100%
Total M&O Tax Revenue Budgeted	$13,973,175	$11,877,198	$2,095,976

Debt Tax Rate: .0245

	Total
Freeze Adjusted Property Valuation	$ 2,836,594,641
Adopted Debt Rate	0.0245
Freeze Adjusted Debt Levy	$694,966
Certified Freeze Debt	$140,628
Total Debt Tax	$835,594
Collection Rate	100%
Total Debt Tax Revenue Budgeted	$835,594

The Tax Rate of $.4019/$100 valuation is the "effective" tax rate as defined by the State Property Tax Board. This rate has been calculated by the Chief Appraiser, Gillespie Central Appraisal District according to the formula promulgated by the State Property Tax Board. The Court adopted a tax rate for the fiscal year 2016-2017 (tax year 2016) of $.4342/$100 valuation which is an increase of 8.04% over the effective rate.

Gillespie County
Projected Cash Position
As of September 30, 2017

Fund Description	Projected Cash 9/30/2016	FY 2016-2017 Adopted Budget: Revenues	Transfers In	Expenditures	Transfers Out	Projected Cash 9/30/2017
General Fund	$ 12,467,118	$ 16,030,286		$ 17,683,828	$ 307,000	$ 10,506,576
Road & Bridge Funds:						
County-wide	$ 277,893	$ 3,421,676	$ 300,000	$ 760,613	$ 2,960,000	$ 278,956
Precinct #1	$ 300,783	$ 63,250	$ 694,000	$ 807,565		$ 250,468
Precinct #2	$ 300,259	$ 210,500	$ 696,000	$ 956,146		$ 250,613
Precinct #3	$ 300,259	$ 40,200	$ 811,000	$ 898,627		$ 252,832
Precinct #4	$ 300,444	$ 75,300	$ 759,000	$ 886,759		$ 247,985
Total Road & Bridge Funds	$ 1,479,638	$ 3,810,926	$ 3,260,000	$ 4,309,710	$ 2,960,000	$ 1,280,854
Total Maintenance & Operations	**$ 13,946,756**	**$ 19,841,212**	**$ 3,260,000**	**$ 21,993,538**	**$ 3,267,000**	**$ 11,787,430**
Jail Design & Construction:						
GOB Series 2013	**$ 295,212**	**$ 500**	**$ -**	**$ 295,712**	**$ -**	**$ -**
Debt:						
GOB Series 2013 I&S	$ 375,754	$ 711,616		$ 1,019,850		$ 67,520
GO Refunding Bonds I&S	$ 63,093	$ 143,903		$ 178,428		$ 28,568
Total Debt	**$ 438,847**	**$ 855,519**	**$ -**	**$ 1,198,278**	**$ -**	**$ 96,088**
Special Funds:						
Grants - Non-Specific	$ -	$ -		$ -		$ -
Law Library	$ 2,852	$ 12,000	$ 7,000	$ 21,100		$ 752
Lateral Road	$ -	$ 26,800		$ 26,800		$ -
Probate Training	$ 32,553	$ 2,900		$ 3,500		$ 31,953
Court Reporter	$ 3,052	$ 3,500		$ 6,000		$ 552
County Records Management	$ 68,540	$ 6,000		$ 35,000		$ 39,540
County Clerk Records Management	$ 150,254	$ 60,000		$ 72,700		$ 137,554
Sheriff Seizure	$ 45,537	$ 100		$ 22,000		$ 23,637
Justice Court Building Security	$ 31,742	$ 1,900		$ 31,000		$ 2,642
Courthouse Security	$ 110	$ 12,200		$ 3,000		$ 9,310
District Clerk Records Management	$ 8,896	$ 1,000		$ 5,000		$ 4,896
County & District Court Technology	$ 20,447	$ 2,500		$ 12,000		$ 10,947
Occupancy Tax	$ 606,823	$ 451,000		$ 465,000		$ 592,823
Pretrial Intervention	$ 127,525	$ -		$ 23,810		$ 103,715
Sheriff Equitable Sharing	$ 1,207	$ 3		$ 1,205		$ 5
Justice Court Technology	$ 120,827	$ 6,000		$ 15,000		$ 111,827
Loan Star Libraries Grant	$ 470	$ -		$ -		$ 470
Airport Capital Project Grant	$ 15	$ 1,134,000		$ 1,134,000		$ 15
Airport Operating	$ 954,766	$ 170,720		$ 695,751		$ 429,735
LEOSE - Sheriff	$ 4,536	$ 3,000		$ 4,600		$ 2,936
LEOSE - Constable #1	$ 8,703	$ 650		$ -		$ 9,353
Tax Assessor MVI	$ 107	$ -		$ -		$ 107
LEOSE - Constable #2	$ 6,649	$ 650		$ 2,500		$ 4,799
Alternative Dispute Resolution	$ 416	$ 4,200		$ 4,600		$ 16
McDermott Fund	$ 139,229	$ 300		$ 20,000		$ 119,529
Unclaimed Monies	$ 54,211	$ -		$ -		$ 54,211
Breiten Fund	$ 199,765	$ 500		$ 8,500		$ 191,765
Sheriff Abandoned Vehicles	$ 1,206	$ 3		$ 1,205		$ 4
Total Special Funds	**$ 2,590,438**	**$ 1,899,926**	**$ 7,000**	**$ 2,614,271**	**$ -**	**$ 1,883,093**
Grand Total All Funds	**$ 17,271,253**	**$ 22,597,157**	**$ 3,267,000**	**$ 26,101,799**	**$ 3,267,000**	**$ 13,766,611**

General Fund

The General Fund is used to account for all revenue and expenditures necessary for the general operations of the County, except those required to be accounted for in another fund.

Gillespie County
Adopted Budget
For the Fiscal Year 2016-2017
Revenues
General Fund No. 10

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
Ad Valorem Taxes						
3100	Current & Delinquent	$ 8,038,373	$ 9,086,585	$ 10,378,250	$ 10,378,250	$ 11,957,198
3120	Penalty & Interest	73,779	80,948	65,000	65,000	65,000
3160	County Sales Tax	2,037,110	2,179,819	1,750,000	1,750,000	2,000,000
3180	Payment in Lieu of Taxes	1,519	1,500	1,000	1,000	1,500
3191	Late Ag Penalty	2,988	4,686	-	-	2,000
Licenses and Permits						
3200	Septic & Flood Plain Permits	27,440	28,730	20,000	20,000	20,000
Intergovernmental Revenues						
3300	State Revenues	212,536	209,793	105,000	105,000	120,000
3320	City Revenues	431,553	402,431	695,900	695,900	951,418
3340	Other Intergovernmental Revenues	90,218	21,761	25,000	25,000	20,000
3360	Out of County Prisoner Housing	-	-	-	-	50,000
Charges for Services / Fees of Office						
3401	County Judge	1,031	1,009	750	750	750
3402	County Clerk	218,105	231,437	180,000	180,000	190,000
3403	Tax Assessor - Collector	257,895	278,299	200,000	200,000	250,000
3404	District Clerk	54,813	48,260	40,000	40,000	40,000
3405	County Attorney	7,583	6,494	5,000	5,000	5,000
3406	Sheriff	49,034	49,794	45,000	45,000	40,000
3407	Justice of the Peace #1	22,155	16,695	20,000	20,000	20,000
3408	Justice of the Peace #2	23,878	24,152	20,000	20,000	17,000
3409	Constable #1	13,132	11,541	9,000	9,000	9,000
3410	Constable #2	9,757	24,214	10,000	10,000	10,000
3411	County Treasurer	44,170	37,376	30,000	30,000	30,000
3412	Other	-	-	-	-	-
3413	District Attorney	-	-	-	-	-
3423	Tax Assessor - Child Safety Fee	27,016	18,387	25,000	25,000	25,000
3426	Sheriff - State Inmate Reimbursement	-	-	-	-	-
Tax Office Operating Charges						
3462	Fredericksburg ISD	101,368	75,592	-	-	-
3463	Harper ISD	21,094	18,765	-	-	-
3464	Doss CCSD	5,160	3,992	-	-	-
3465	WCID	187	195	-	-	-
3466	HCUWCD	7,466	8,307	-	-	-
3467	SWCD	2,021	2,250	-	-	-
3468	City of Fredericksburg	34,806	27,118	-	-	-
7500	County Road & Bridge	16,744	14,878	-	-	-

Gillespie County
Revenues - General Fund
(continued)

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
Fines and Forfeitures						
3501	County Clerk	$ 35,416	$ 43,493	$ 35,000	$ 35,000	$ 32,000
3502	District Clerk	8,884	8,328	6,000	6,000	3,500
3503	Justice of the Peace #1	17,414	13,455	15,000	15,000	15,000
3504	Justice of the Peace #2	21,471	16,436	15,000	15,000	15,000
Miscellaneous Revenues						
3601	Interest Earnings	32,036	35,645	30,000	30,000	35,000
3602	Rental of County Property	124,471	129,273	120,000	120,000	87,920
3603	Sale of Land	-	-	-	-	-
3604	Sale of Surplus Property	8,055	6,075	-	-	-
3605	Library Fines	9,104	8,067	8,000	8,000	8,000
3607	Contributions and Donations	20	94	-	-	-
3608	Airport	-	-	-	-	-
3611	Other Miscellaneous Revenues	8,861	11,546	10,000	10,000	5,000
3612	Subdivision Inspection Fee	2,604	5,631	3,000	3,000	5,000
3700	Refunds and Reimbursements	86,171	68,336	-	-	-
		$ 12,187,439	$ 13,261,389	$ 13,866,900	$ 13,866,900	$ 16,030,286
	Interfund Transfers From	-	-	-	-	-
	Other Financing Sources	-	576,301	-	-	-
		$ 12,187,439	$ 13,837,690	$ 13,866,900	$ 13,866,900	$ 16,030,286

Gillespie County

Adopted Budget

For the Fiscal Year 2016-2017

General Fund Expenditure Summary - By Department

Dept. Number	Department Name	Detail Page No.	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
401	County Judge	7	$ 136,191	$ 141,922	$ 167,733	$ 167,733	$ 170,282
402	Commissioner's Court	8	312,906	321,011	357,189	357,189	367,084
403	County Clerk	9	394,064	417,561	465,800	465,800	481,081
405	Veteran's Service Officer	10	58,994	60,834	66,899	66,899	72,759
421	County Court	11	55,005	54,563	59,010	59,010	56,510
422	District Court	12	386,400	391,628	404,736	404,736	446,048
423	District Clerk	13	267,225	278,107	316,805	316,805	338,761
424	Justice of the Peace #1	14	122,588	134,308	152,190	152,190	163,667
425	Justice of the Peace #2	15	132,422	137,532	154,210	154,210	166,197
465	Court Collections	16	24,657	25,348	36,724	36,724	30,929
471	County Attorney	17	292,942	338,195	432,660	432,660	486,710
481	Elections	18	42,085	34,795	69,407	69,407	62,130
491	County Auditor	19	205,334	203,996	226,863	226,863	238,977
492	County Treasurer	20	197,015	202,812	226,298	226,298	240,241
493	Tax Assessor Collector	21	426,540	410,275	363,733	363,733	389,991
503	Information Systems	22	543,121	529,017	903,607	903,607	1,076,969
504	Dispatch Operations	23	-	371,459	1,061,790	1,061,790	1,421,006
510	Custodial	24	126,981	140,698	207,551	207,551	216,195
511	Facilities Maintenance	25	186,997	190,093	239,917	239,917	369,365
512	Grounds Maintenance	26	42,290	43,251	51,648	51,648	70,437
513	LEB Operations	27	8,390	-	-	-	-
514	LEC Operations	28	660,389	395,169	85,960	85,960	119,670
515	Annex #1 - Old Post Office	29	24,502	27,231	24,270	24,270	47,463
516	Annex #2 - Old Clinic Building	30	17,105	19,301	31,559	31,559	37,135
517	LEB Facilities Maintenance	31	28,605	21,947	74,900	74,900	67,400
518	LEC Facilities Maintenance	32	84,966	103,825	119,509	119,509	116,860
519	PML Facilities Maintenance	33	26,199	19,967	34,764	34,764	36,065
522	Jail Operations	34	-	1,764,336	1,891,517	1,891,517	1,954,265
523	Jail Facilities Maintenance	35	-	63,445	212,000	212,000	172,551
541	Emergency Medical Service	36	234,229	299,400	384,250	384,250	454,900
542	Rural Fire Protection	37	477,043	405,199	471,050	471,050	488,300
543	Constable #1	38	64,463	72,494	81,806	81,806	84,351
544	Constable #2	39	66,682	73,693	116,356	116,356	83,491
545	Sheriff	40	3,350,018	2,947,199	2,914,616	2,914,616	3,103,123
546	Juvenile Probation	41	124,149	132,394	139,768	139,768	139,773
547	Community Service	42	87,484	91,176	120,613	120,613	117,410
591	Sanitation / Flood Plain	43	123,416	128,583	139,818	139,818	209,667
595	County Surveyor	44	8,228	9,067	9,350	9,350	9,500
631	Indigent Health Care	45	75,873	108,827	1,191,065	1,191,065	1,349,355
651	Pioneer Memorial Library	46	274,204	291,262	329,641	329,641	345,478
661	Agricultural Extension Service	47	212,978	217,321	244,388	244,388	268,410
681	Insurance Service	48	51,749	51,060	73,000	73,000	181,900
682	Predatory Animal Control	49	67,925	67,275	68,800	68,800	68,800
683	Contingency	50	-	-	250,000	250,000	390,000

General Fund Expenditure Summary - By Department
(continued)

Dept. Number	Department Name	Detail Page No.	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/15	FY 2016-17 Adopted
685	Other Non-Departmental	51	$ 402,540	$ 866,145	$ 1,055,928	$ 1,055,928	$ 1,024,183
688	Mechanic	52	129,950	132,017	146,925	146,925	150,619
702	Adult Probation	53	-	-	-	-	-
710	Agricultural Building	54	50,105	20,102	20,634	20,634	19,750
711	Agricultural Extension Building	55	30,917	9,199	10,646	10,646	10,200
721	Rural Addressing	56	60,741	62,483	70,075	70,075	74,870
Total with Interfund Transfers			$ 10,696,609	$ 12,827,523	$ 16,277,978	$ 16,277,978	$ 17,990,828
	Less: Interfund Transfers		-	-	355,000	355,000	307,000
Total General Fund Expenditures			$ 10,696,609	$ 12,827,523	$ 15,922,978	$ 15,922,978	$ 17,683,828

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
County Judge - Department Number 401

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Elected Official	$ 65,797	$ 67,441	$ 74,408	$ 74,408	$ 74,292
	State Supplement	15,000	17,124	25,200	25,200	25,200
	Hourly Employees	16,447	16,891	18,900	18,900	20,350
4200	Social Security	6,183	6,450	7,360	7,360	7,600
	Group Insurance	12,342	13,334	14,025	14,025	14,250
	Retirement	15,004	15,647	17,810	17,810	18,400
	Worker's Comp	131	134	300	300	500
	Unemployment	10	8	10	10	10
	Travel / Allowance	2,800	2,800	2,800	2,800	2,800
	Medicare	1,446	1,507	1,720	1,720	1,780
	Operations					
4300	Office Supply	132	108	350	350	350
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	150	150	150
4600	Miscellaneous Supply	-	-	400	400	400
4700	Professional Service	-	-	-	-	-
4800	Communications	311	-	-	-	-
4900	Transportation	388	100	2,000	2,000	2,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	200	379	2,300	2,300	2,200
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Judge	$ 136,191	$ 141,922	$ 167,733	$ 167,733	$ 170,282

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Commissioners Court - Department Number 402

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Elected Official	$ 172,420	$ 176,728	$ 190,604	$ 190,604	$ 198,464
	State Supplement	-	-	-	-	-
	Hourly Employees	16,447	16,891	18,900	18,900	20,350
4200	Social Security	11,145	11,425	13,000	13,000	13,560
	Group Insurance	37,027	40,003	42,075	42,075	42,750
	Retirement	28,321	29,070	31,460	31,460	32,820
	Worker's Comp	1,118	1,195	4,100	4,100	1,500
	Unemployment	10	8	10	10	10
	Travel / Allowance	-	-	-	-	-
	Medicare	2,607	2,672	3,040	3,040	3,170
	Operations					
4300	Office Supply	337	247	800	800	800
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	32,235	28,331	35,000	35,000	35,000
4800	Communications	-	-	-	-	-
4900	Transportation	4,717	8,191	9,500	9,500	9,500
5000	Advertising & Legal Notices	718	599	1,500	1,500	1,500
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	686	782	700	700	804
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	5,119	4,870	6,500	6,500	6,856
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Commissioners Court	$ 312,906	$ 321,011	$ 357,189	$ 357,189	$ 367,084

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
County Clerk - Department Number 403

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Elected Official	$ 56,872	$ 58,293	$ 62,185	$ 62,185	$ 64,586
	State Supplement	-	-	-	-	-
	Hourly Employees	163,967	167,909	190,300	190,300	200,500
4200	Social Security	11,629	11,839	15,500	15,500	16,420
	Group Insurance	53,484	57,782	60,775	60,775	61,750
	Retirement	33,123	33,938	37,490	37,490	39,750
	Worker's Comp	279	289	1,000	1,000	1,200
	Unemployment	103	84	100	100	100
	Travel / Allowance	-	-	-	-	-
	Medicare	2,720	2,768	3,625	3,625	3,840
	Operations					
4300	Office Supply	8,524	13,438	17,000	17,000	17,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	58,069	61,239	65,500	65,500	67,610
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	313	-	-	-	-
4900	Transportation	2,604	3,326	5,000	5,000	5,000
5000	Advertising & Legal Notices	167	660	700	700	700
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	2,085	2,345	6,500	6,500	2,500
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	125	3,652	125	125	125
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Clerk	$ 394,064	$ 417,561	$ 465,800	$ 465,800	$ 481,081

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Veterans Service Office - Department Number 405

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	37,950	38,980	43,150	43,150	46,300
4200	Social Security	2,332	2,416	2,675	2,675	2,870
	Group Insurance	8,228	8,889	9,350	9,350	9,500
	Retirement	5,693	5,846	6,470	6,470	6,940
	Worker's Comp	48	50	100	100	200
	Unemployment	24	19	25	25	25
	Travel / Allowance	-	-	-	-	-
	Medicare	546	565	625	625	670
	Operations					
4300	Office Supply	1,070	909	1,150	1,150	1,150
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	923	663	720	720	720
4900	Transportation	1,443	1,604	1,600	1,600	3,350
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	686	842	984	984	984
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	50	50	50	50	50
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Veterans Service Office	$ 58,994	$ 60,834	$ 66,899	$ 66,899	$ 72,759

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
County Court - Department Number 421

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	Supplemental Visiting Judges	4,313	3,672	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	267	228	-	-	-
	Group Insurance			-	-	-
	Retirement			-	-	-
	Worker's Comp	6	12	10	10	10
	Unemployment	2	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	63	53	-	-	-
	Operations					
4300	Office Supply	1,276	1,233	2,000	2,000	2,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	46,697	47,918	54,800	54,800	52,300
4800	Communications	-	-	-	-	-
4900	Transportation	1,799	385	400	400	400
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	582	1,062	1,800	1,800	1,800
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Court	$ 55,005	$ 54,563	$ 59,010	$ 59,010	$ 56,510

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
District Court - Department Number 422

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	Local Supplement	5,123	4,800	4,800	4,800	7,050
	Hourly Employees	-	-	-	-	-
4200	Social Security	319	297	300	300	440
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	13	16	100	100	100
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	74	69	60	60	105
	Operations					
4300	Office Supply	500	500	1,100	1,100	1,100
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	363,951	370,676	374,376	374,376	411,351
4800	Communications	600	600	-	-	-
4900	Transportation	2,611	3,227	4,000	4,000	4,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	13,209	11,443	20,000	20,000	21,902
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	District Court	$ 386,400	$ 391,628	$ 404,736	$ 404,736	$ 446,048

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
District Clerk - Department Number 423

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Elected Official	$ 56,872	$ 58,293	$ 62,125	$ 62,125	$ 64,586
	State Supplement	-	-	-	-	-
	Hourly Employees	116,417	118,799	136,600	136,600	148,700
4200	Social Security	8,769	8,881	12,250	12,250	13,220
	Group Insurance	41,141	44,447	46,750	46,750	47,500
	Retirement	25,991	26,571	29,660	29,660	31,980
	Worker's Comp	219	227	500	500	1,000
	Unemployment	73	59	70	70	75
	Travel / Allowance	-	-	-	-	-
	Medicare	2,051	2,076	2,870	2,870	3,090
	Operations					
4300	Office Supply	10,969	12,210	17,100	17,100	19,600
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	499	-	-	-	-
4900	Transportation	280	934	3,000	3,000	3,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	3,160	4,639	5,070	5,070	5,200
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	785	971	810	810	810
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	District Clerk	$ 267,225	$ 278,107	$ 316,805	$ 316,805	$ 338,761

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Justice of the Peace #1 - Department Number 424

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Elected Official	$ 45,534	$ 46,672	$ 50,215	$ 50,215	$ 52,257
	State Supplement	-	-	-	-	-
	Hourly Employees	35,092	39,614	44,700	44,700	51,300
4200	Social Security	4,975	5,351	6,050	6,050	6,600
	Group Insurance	15,771	18,520	23,375	23,375	23,750
	Retirement	12,455	13,313	14,640	14,640	15,970
	Worker's Comp	104	113	200	200	450
	Unemployment	22	20	25	25	30
	Travel / Allowance	2,000	2,000	2,500	2,500	2,500
	Cell Phone Allowance	420	420	420	420	420
	Medicare	1,164	1,251	1,415	1,415	1,540
	Operations					
4300	Office Supply	3,101	4,368	5,500	5,500	5,500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	200
4700	Professional Service	-	-	-	-	-
4800	Communications	136	-	-	-	-
4900	Transportation	699	1,788	1,500	1,500	1,500
5000	Advertising & Legal Notices	48	49	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	606	652	650	650	650
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	462	178	1,000	1,000	1,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Justice of the Peace #1	$ 122,588	$ 134,308	$ 152,190	$ 152,190	$ 163,667

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Justice of the Peace #2 - Department Number 425

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Elected Official	$ 45,534	$ 46,672	$ 50,215	$ 50,215	$ 52,257
	State Supplement	-	-	-	-	-
	Hourly Employees	42,384	42,567	45,600	45,600	52,750
4200	Social Security	5,449	5,533	6,150	6,150	6,660
	Group Insurance	16,457	18,520	23,375	23,375	23,750
	Retirement	13,492	13,686	14,885	14,885	16,120
	Worker's Comp	115	117	200	200	450
	Unemployment	26	21	25	25	30
	Travel / Allowance	2,000	2,000	2,500	2,500	2,500
	Cell Phone Allowance	-	-	420	420	420
	Medicare	1,275	1,293	1,440	1,440	1,560
	Operations					
4300	Office Supply	4,763	4,964	6,000	6,000	6,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	250	250	250
4800	Communications	113	-	-	-	-
4900	Transportation	100	450	1,500	1,500	1,750
5000	Advertising & Legal Notices	-	49	-	-	50
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	606	652	650	650	650
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	108	1,007	1,000	1,000	1,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Justice of the Peace #2	$ 132,422	$ 137,532	$ 154,210	$ 154,210	$ 166,197

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Court Collections - Department Number 465

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	15,590	16,021	24,200	24,200	19,400
4200	Social Security	961	967	1,500	1,500	1,200
	Group Insurance	4,114	4,445	4,675	4,675	4,750
	Retirement	2,339	2,403	3,630	3,630	2,910
	Worker's Comp	20	20	50	50	75
	Unemployment	10	8	15	15	10
	Travel / Allowance	-	-	-	-	-
	Medicare	225	225	350	350	280
	Operations					
4300	Office Supply	364	366	500	500	500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	81	61	200	200	200
4700	Professional Service	-	-	-	-	-
4800	Communications	219	-	-	-	-
4900	Transportation	-	-	750	750	750
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	686	782	804	804	804
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	50	50	50	50	50
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Court Collections	$ 24,657	$ 25,348	$ 36,724	$ 36,724	$ 30,929

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
County Attorney - Department Number 471

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Elected Official	$ 61,770	$ 63,314	$ 67,356	$ 67,356	$ 69,912
	State Supplement	23,334	23,334	23,334	23,334	24,294
	Professional Personnel	0	0	46,000	46,000	64,500
	Hourly Employees	114,464	138,446	153,500	153,500	172,200
4200	Social Security	11,856	13,432	18,000	18,000	20,530
	Group Insurance	32,913	44,447	56,100	56,100	57,000
	Retirement	29,966	33,841	43,560	43,560	49,690
	Worker's Comp	1,084	1,149	2,000	2,000	2,000
	Unemployment	71	69	80	80	90
	Travel / Allowance	-	-	-	-	-
	Medicare	2,773	3,141	4,210	4,210	4,800
	Cell Phone Allowance	420	420	420	420	420
	Operations					
4300	Office Supply	2,684	6,452	5,800	5,800	5,200
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	2,145	2,027	2,100	2,100	2,700
4700	Professional Service	-	-	-	-	-
4800	Communications	827	259	250	250	250
4900	Transportation	6,765	5,675	8,000	8,000	10,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	1,869	1,908	1,520	1,520	1,520
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	280	430	430	1,604
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Attorney	$ 292,942	$ 338,195	$ 432,660	$ 432,660	$ 486,710

Gillespie County

Adopted Budget

For the Fiscal Year 2016-17

Expenditures

Elections - Department Number 481

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	2,573	957	5,950	5,950	5,800
4200	Social Security	155	59	380	380	360
	Group Insurance	-	-	-	-	-
	Retirement	88	9	150	150	150
	Worker's Comp	3	1	30	30	30
	Unemployment	1	0	5	5	5
	Travel / Allowance	-	-	-	-	-
	Medicare	36	14	90	90	85
	Operations					
4300	Office Supply	14,120	11,401	24,000	24,000	24,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	10,602	10,602	12,602	12,602	13,500
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	1,193	1,103	2,000	2,000	2,000
5000	Advertising & Legal Notices	5,703	2,086	8,000	8,000	5,000
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	750	750	1,200	1,200	1,200
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	6,862	7,813	10,000	10,000	10,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	5,000	5,000	-
Total	Elections	$ 42,085	$ 34,795	$ 69,407	$ 69,407	$ 62,130

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
County Auditor - Department Number 491

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ 66,905	$ 68,578	$ 72,778	$ 72,778	$ 75,497
	State Supplement	-	-	-	-	-
	Hourly Employees	73,072	71,110	82,000	82,000	87,100
4200	Social Security	8,409	8,470	9,625	9,625	10,080
	Group Insurance	24,232	24,698	27,550	27,550	28,500
	Retirement	20,993	20,961	23,290	23,290	24,380
	Worker's Comp	177	179	300	300	750
	Unemployment	88	70	80	80	85
	Travel / Allowance	-	-	-	-	-
	Medicare	1,966	1,980	2,250	2,250	2,360
	Operations					
4300	Office Supply	1,541	1,548	1,600	1,600	1,900
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	1,274	-	-	-	-
4600	Miscellaneous Supply	50	50	50	50	50
4700	Professional Service	-	-	-	-	-
4800	Communications	197	-	-	-	-
4900	Transportation	3,532	2,795	4,325	4,325	5,000
5000	Advertising & Legal Notices	183	389	300	300	300
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	2,209	2,478	2,210	2,210	2,290
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	505	690	505	505	685
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Auditor	$ 205,334	$ 203,996	$ 226,863	$ 226,863	$ 238,977

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
County Treasurer - Department Number 492

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Elected Official	$ 56,872	$ 58,293	$ 62,185	$ 62,185	$ 64,586
	State Supplement	-	-	-	-	-
	Hourly Employees	68,368	70,198	77,700	77,700	86,000
4200	Social Security	7,733	7,939	8,700	8,700	9,330
	Group Insurance	24,685	26,668	28,050	28,050	28,500
	Retirement	18,783	19,280	21,030	21,030	22,570
	Worker's Comp	158	165	300	300	700
	Unemployment	43	35	50	50	45
	Travel / Allowance	-	-	-	-	-
	Medicare	1,809	1,856	2,035	2,035	2,180
	Operations					
4300	Office Supply	8,449	8,259	12,085	12,085	12,235
4400	Operating Supply	223	148	400	400	400
4500	Repair & Maintenance	1,586	815	2,250	2,250	2,250
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	1,249	1,254	1,250	1,250	1,300
4900	Transportation	3,722	4,134	5,250	5,250	5,250
5000	Advertising & Legal Notices	-	-	1,300	1,300	1,300
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	2,331	2,984	2,810	2,810	3,100
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	1,005	784	903	903	495
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
8000	Other Financing Uses	-	-	-	-	-
Total	County Treasurer	$ 197,015	$ 202,812	$ 226,298	$ 226,298	$ 240,241

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Tax Assessor-Collector - Department Number 493

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Elected Official	$ 56,872	$ 58,293	$ 58,293	$ 58,293	$ 64,586
	State Supplement	-	-	-	-	-
	Hourly Employees	174,868	174,444	171,800	171,800	182,300
4200	Social Security	12,660	13,528	14,300	14,300	15,300
	Group Insurance	57,598	60,004	56,100	56,100	57,000
	Retirement	34,758	34,914	34,500	34,500	37,030
	Worker's Comp	293	298	500	500	1,100
	Unemployment	112	86	90	90	95
	Travel / Allowance	-	-	-	-	-
	Medicare	2,960	3,164	3,350	3,350	3,580
	Operations					
4300	Office Supply	37,187	29,696	13,050	13,050	12,500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	21,968	11,998	100	100	1,300
4600	Miscellaneous Supply	-	-	450	450	450
4700	Professional Service	7,907	10,757	-	-	-
4800	Communications	641	-	-	-	-
4900	Transportation	6,174	3,512	5,500	5,500	5,500
5000	Advertising & Legal Notices	78	80	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	12,301	9,137	2,210	2,210	2,210
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	165	365	3,490	3,490	7,040
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
8000	Other Financing Uses	-	-	-	-	-
Total	Tax Assessor-Collector	$ 426,540	$ 410,275	$ 363,733	$ 363,733	$ 389,991

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Information Systems - Department Number 503

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ 59,399	$ 60,883	$ 64,853	$ 64,853	$ 67,334
	State Supplement	-	-	-	-	-
	Hourly Employees	834	31,047	35,500	35,500	39,050
4200	Social Security	3,777	5,785	6,290	6,290	6,670
	Group Insurance	8,228	17,779	18,700	18,700	19,000
	Retirement	9,140	14,008	15,220	15,220	16,125
	Worker's Comp	303	516	600	600	700
	Unemployment	38	47	50	50	55
	Cell Phone Allowance	720	1,412	1,140	1,140	1,440
	Medicare	884	1,351	1,470	1,470	1,560
	Operations					
4300	Office Supply	135,030	47,141	105,150	105,150	110,150
4400	Operating Supply	64,644	117,039	46,200	46,200	81,000
4500	Repair & Maintenance	194,371	156,079	482,710	482,710	600,260
4600	Miscellaneous Supply	-	543	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	43,461	69,392	87,120	87,120	93,440
4900	Transportation	1,968	1,817	6,000	6,000	4,000
5000	Advertising & Legal Notices	133	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	6,000
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	2,394	2,394	2,604	2,604	185
5700	Land	-	-	-	-	-
5800	Building	-	-	30,000	30,000	30,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	17,798	1,784	-	-	-
Total	Information Systems	$ 543,121	$ 529,017	$ 903,607	$ 903,607	$ 1,076,969

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Dispatch Operations - Department Number 504

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ 49,973	$ 63,942	$ 63,942	$ 66,396
	State Supplement	-	-	-	-	-
	Hourly Employees	-	181,497	578,000	578,000	636,000
4200	Social Security	-	14,097	39,820	39,820	43,580
	Group Insurance	-	40,003	130,900	130,900	123,500
	Retirement	-	34,815	96,440	96,440	105,450
	Worker's Comp	-	1,679	3,200	3,200	3,000
	Unemployment	-	108	320	320	355
	Cell Phone Allowance	-	600	720	720	720
	Medicare	-	3,296	9,320	9,320	10,195
	Operations					
4300	Office Supply	-	6,018	5,050	5,050	5,050
4400	Operating Supply	-	2,318	19,000	19,000	8,250
4500	Repair & Maintenance	-	30,517	41,569	41,569	43,682
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	1,450	3,530	3,530	3,530
4800	Communications	-	530	12,450	12,450	1,040
4900	Transportation	-	1,724	8,000	8,000	8,000
5000	Advertising & Legal Notices	-	100	300	300	500
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	976	1,945	1,945	1,945
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	1,759	234	234	263
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	47,050	47,050	359,550
Total	Dispatch Operations	$ -	$ 371,459	$ 1,061,790	$ 1,061,790	$ 1,421,006

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Custodial - Department Number 510

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	68,314	78,219	112,700	112,700	124,000
4200	Social Security	4,223	4,868	7,080	7,080	7,780
	Group Insurance	23,313	26,668	37,400	37,400	38,000
	Retirement	10,410	11,980	17,130	17,130	18,840
	Worker's Comp	1,530	1,804	3,000	3,000	4,000
	Unemployment	44	40	60	60	65
	Travel / Allowance	-	-	-	-	-
	Cell Phone Allowance	1,084	1,260	1,680	1,680	1,680
	Medicare	988	1,138	1,660	1,660	1,820
	Operations					
4300	Office Supply	47	47	100	100	100
4400	Operating Supply	14,787	12,506	23,000	23,000	16,700
4500	Repair & Maintenance	15	623	1,200	1,200	1,200
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	176	-	-	-	-
4800	Communications	414	360	400	400	400
4900	Transportation	577	323	750	750	750
5000	Advertising & Legal Notices	225	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	834	862	1,391	1,391	860
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Courthouse Custodial	$ 126,981	$ 140,698	$ 207,551	$ 207,551	$ 216,195

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Facilities Maintenance - Department Number 511

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	68,804	77,345	104,500	104,500	114,750
4200	Social Security	4,165	4,782	6,550	6,550	7,160
	Group Insurance	16,457	22,224	28,050	28,050	28,500
	Retirement	10,076	11,780	15,850	15,850	17,340
	Worker's Comp	1,584	1,762	3,000	3,000	4,500
	Unemployment	44	39	55	55	60
	Cell Phone Allowance	1,140	1,190	1,560	1,560	1,560
	Medicare	974	1,117	1,530	1,530	1,675
	Operations					
4300	Office Supply	96	14	200	200	200
4400	Operating Supply	9,753	10,077	13,500	13,500	13,500
4500	Repair & Maintenance	16,850	16,832	19,000	19,000	120,799
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	800	1,153	1,180	1,180	2,709
4800	Communications	2	-	-	-	-
4900	Transportation	278	446	600	600	600
5000	Advertising & Legal Notices	-	320	-	-	-
5200	Utilities	29,477	31,262	32,200	32,200	34,200
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	1,000	1,000	20,200
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	9,659	9,750	11,142	11,142	1,612
5700	Land	-	-	-	-	-
5800	Building	16,840	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Facilities Maintenance	$ 186,997	$ 190,093	$ 239,917	$ 239,917	$ 369,365

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Grounds Maintenance - Department Number 512

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	18,935	19,601	23,300	23,300	26,410
4200	Social Security	1,193	1,235	1,465	1,465	2,655
	Group Insurance	6,034	7,112	7,480	7,480	7,600
	Retirement	2,887	2,989	3,545	3,545	4,010
	Worker's Comp	462	448	700	700	750
	Unemployment	12	10	15	15	15
	Cell Phone Allowance	303	335	336	336	335
	Medicare	280	288	345	345	390
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	3,751	5,811	5,800	5,800	8,010
4500	Repair & Maintenance	3,706	4,750	3,500	3,500	6,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	3,978	458	3,200	3,200	5,700
4800	Communications	-	-	-	-	-
4900	Transportation	195	150	250	250	250
5000	Advertising & Legal Notices	140	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	294	-	1,500	1,500	8,100
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	120	65	212	212	212
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Grounds Maintenance	$ 42,290	$ 43,251	$ 51,648	$ 51,648	$ 70,437

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
LEB Operations - Department Number 513

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	6,523	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	1,867	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Law Enforcement Building	$ 8,390	$ -	$ -	$ -	$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
LEC Operations - Department Number 514

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ 26,608	$ 17,357	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	346,923	219,352	37,200	37,200	40,100
4200	Social Security	22,538	14,186	2,300	2,300	2,490
	Group Insurance	85,026	63,974	9,350	9,350	9,500
	Retirement	56,060	35,522	5,575	5,575	6,010
	Worker's Comp	6,802	4,228	50	50	175
	Unemployment	236	123	20	20	20
	Cell Phone Allowance	210	98	-	-	-
	Medicare	5,271	3,317	540	540	580
	Operations					
4300	Office Supply	5,904	3,940	5,000	5,000	5,000
4400	Operating Supply	2,862	1,410	1,900	1,900	1,900
4500	Repair & Maintenance	14,004	424	1,000	1,000	31,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	183	2,048	300	300	300
4800	Communications	29,598	12,292	12,050	12,050	12,000
4900	Transportation	6,677	3,441	2,000	2,000	2,000
5000	Advertising & Legal Notices	306	525	100	100	100
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	5,625	5,896	5,580	5,580	5,500
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	2,844	2,754	2,995	2,995	2,995
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	42,714	4,280	-	-	-
Total	Law Enforcement Center	$ 660,389	$ 395,169	$ 85,960	$ 85,960	$ 119,670

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Annex #1 - Old Post Office Building - Department Number 515

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	1,135	1,310	1,500	1,500	1,500
4500	Repair & Maintenance	8,141	11,529	7,000	7,000	26,257
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	500	500	500	500	5,456
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	12,993	12,159	13,500	13,500	14,250
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	1,733	1,733	1,770	1,770	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Post Office Building	$ 24,502	$ 27,231	$ 24,270	$ 24,270	$ 47,463

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Annex #2 - Old Clinic Building - Department Number 516

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	530	1,000	1,000	1,000
4400	Operating Supply	-	464	500	500	500
4500	Repair & Maintenance	1,968	2,189	13,500	13,500	15,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	500	500	500	500	4,635
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	12,620	13,602	14,000	14,000	16,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	2,017	2,017	2,059	2,059	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Clinic Building	$ 17,105	$ 19,301	$ 31,559	$ 31,559	$ 37,135

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
LEB Facilities Maintenance - Department Number 517

Account Number	Account Description		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Adopted		FY 2015-16 Amended as of 8/31/16		FY 2016-17 Adopted
4100	Salaries & Wages										
	Professional Personnel	$	-	$	-	$	-	$	-	$	-
	State Supplement		-		-		-		-		-
	Hourly Employees		-		-		-		-		-
4200	Social Security		-		-		-		-		-
	Group Insurance		-		-		-		-		-
	Retirement		-		-		-		-		-
	Worker's Comp		-		-		-		-		-
	Unemployment		-		-		-		-		-
	Travel / Allowance		-		-		-		-		-
	Medicare		-		-		-		-		-
	Operations										
4300	Office Supply		-		-		-		-		-
4400	Operating Supply		-		-		-		-		-
4500	Repair & Maintenance		4,987		1,112		58,000		58,000		58,000
4600	Miscellaneous Supply		-		-		-		-		-
4700	Professional Service		260		130		400		400		400
4800	Communications		-		-		-		-		-
4900	Transportation		-		-		-		-		-
5000	Advertising & Legal Notices		-		-		-		-		-
5200	Utilities		23,358		18,839		16,500		16,500		9,000
5300	Repair & Maintenance Services		-		-		-		-		-
5400	Rentals		-		-		-		-		-
5500	Aid to Other Governments		-		-		-		-		-
5600	Miscellaneous		-		1,867		-		-		-
5700	Land		-		-		-		-		-
5800	Building		-		-		-		-		-
5900	Other Improvements		-		-		-		-		-
6000	Machinery & Equipment		-		-		-		-		-
Total	LEB Facilities Maintenance	$	28,605	$	21,947	$	74,900	$	74,900	$	67,400

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
LEC Facilities Maintenance - Department Number 518

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	32,908	33,981	38,400	38,400	42,450
4200	Social Security	2,001	2,075	2,410	2,410	2,660
	Group Insurance	9,737	10,667	11,220	11,220	11,400
	Retirement	4,948	5,108	5,830	5,830	6,440
	Worker's Comp	754	771	1,000	1,000	1,500
	Unemployment	20	17	20	20	25
	Cell Phone Allowance	73	84	504	504	505
	Medicare	467	485	565	565	620
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	2,751	4,000	4,000	4,000
4500	Repair & Maintenance	3,567	18,523	18,600	18,600	10,800
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	2,508	590	2,760	2,760	2,260
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	27,859	28,622	34,000	34,000	34,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	124	150	200	200	200
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	LEC Facilities Maintenance	$ 84,966	$ 103,825	$ 119,509	$ 119,509	$ 116,860

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
PML Facilities Maintenance - Department Number 519

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	11,962	5,985	12,399	12,399	12,500
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	352	352	365	365	1,565
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	13,885	13,630	17,000	17,000	17,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	5,000	5,000	5,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	PML Facilities Maintenance	$ 26,199	$ 19,967	$ 34,764	$ 34,764	$ 36,065

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Jail Operations - Department Number 522

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ 39,923	$ 58,325	$ 58,325	$ 60,610
	State Supplement	-	-	-	-	-
	Hourly Employees	-	671,153	875,000	875,000	971,500
4200	Social Security	-	43,611	57,620	57,620	64,000
	Group Insurance	-	170,857	215,050	215,050	228,000
	Retirement	-	106,735	139,585	139,585	154,870
	Worker's Comp	-	14,770	20,000	20,000	22,900
	Unemployment	-	359	465	465	520
	Cell Phone Allowance	-	460	420	420	420
	Medicare	-	10,199	13,490	13,490	14,970
	Operations					
4300	Office Supply	-	7,886	9,500	9,500	7,000
4400	Operating Supply	-	28,841	43,775	43,775	33,775
4500	Repair & Maintenance	-	5,717	22,200	22,200	7,200
4600	Miscellaneous Supply	-	73,643	125,000	125,000	155,000
4700	Professional Service	-	545,211	168,000	168,000	195,000
4800	Communications	-	850	-	-	-
4900	Transportation	-	9,898	25,500	25,500	20,000
5000	Advertising & Legal Notices	-	1,274	1,200	1,200	600
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	728	4,800	4,800	1,900
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	32,221	78,825	78,825	16,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	32,762	32,762	-
Total	Jail Operations	$ -	$ 1,764,336	$ 1,891,517	$ 1,891,517	$ 1,954,265

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Jail Facilities Maintenance - Department Number 523

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	3,310	44,300	44,300	5,000
4500	Repair & Maintenance	-	11,064	16,000	16,000	24,480
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	900	23,200	23,200	48,571
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	48,171	104,500	104,500	94,500
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	24,000	24,000	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	PML Facilities Maintenance	$ -	$ 63,445	$ 212,000	$ 212,000	$ 172,551

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Emergency Medical Service - Department Number 541

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	234,229	299,400	384,250	384,250	454,900
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Emergency Medical Service	$ 234,229	$ 299,400	$ 384,250	$ 384,250	$ 454,900

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Rural Fire Protection - Department Number 542

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	1,541	2,410	2,000	2,000	2,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	1,740	1,740	1,740
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	2,302	1,944	3,000	3,000	3,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	840	840	840	840	840
5500	Aid to Other Governments	465,856	390,495	452,670	452,670	472,820
5600	Miscellaneous	6,504	9,510	10,800	10,800	7,900
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Rural Fire Protection	$ 477,043	$ 405,199	$ 471,050	$ 471,050	$ 488,300

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Constable #1 - Department Number 543

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Elected Official	$ 42,748	$ 43,816	$ 47,274	$ 47,274	$ 49,228
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	2,649	2,717	2,960	2,960	3,080
	Group Insurance	8,228	8,889	9,350	9,350	9,500
	Retirement	6,473	6,641	7,155	7,155	7,450
	Worker's Comp	854	886	1,000	1,000	1,200
	Unemployment	-	-	-	-	-
	Cell Phone Allocation	420	420	420	420	420
	Medicare	620	634	695	695	530
	Operations					
4300	Office Supply	206	11	300	300	300
4400	Operating Supply	1,506	7,788	11,200	11,200	11,650
4500	Repair & Maintenance	135	8	600	600	600
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	150	150	150
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	624	684	702	702	243
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Constable #1	$ 64,463	$ 72,494	$ 81,806	$ 81,806	$ 84,351

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Constable #2 - Department Number 544

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Elected Official	$ 42,748	$ 43,816	$ 47,274	$ 47,274	$ 49,228
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	2,670	2,738	2,960	2,960	3,080
	Group Insurance	8,228	8,889	9,350	9,350	9,500
	Retirement	6,473	6,641	7,155	7,155	7,450
	Worker's Comp	854	886	1,000	1,000	1,200
	Unemployment	-	-	-	-	-
	Cell Phone Allocation	420	420	420	420	420
	Medicare	624	639	695	695	530
	Operations					
4300	Office Supply	181	239	350	350	350
4400	Operating Supply	2,882	8,370	2,800	2,800	2,800
4500	Repair & Maintenance	15	370	1,050	1,050	1,500
4600	Miscellaneous Supply	-	-	100	100	100
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	903	-	-	-	1,090
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	684	684	702	702	243
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	42,500	42,500	6,000
Total	Constable #2	$ 66,682	$ 73,693	$ 116,356	$ 116,356	$ 83,491

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
County Sheriff - Department Number 545

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Elected Official	$ 63,810	$ 65,405	$ 69,510	$ 69,510	$ 72,131
	Professional Personnel	138,361	114,547	122,268	122,268	127,007
	State Supplement	-	-	-	-	-
	Hourly Employees	1,276,795	1,102,769	1,325,600	1,325,600	1,444,000
4200	Social Security	88,411	75,848	94,730	94,730	102,580
	Group Insurance	247,534	220,413	243,100	243,100	247,000
	Retirement	223,515	193,786	229,160	229,160	248,180
	Worker's Comp	28,494	23,551	46,000	46,000	36,700
	Unemployment	906	595	725	725	790
	Cell Phone Allocation	11,058	10,678	10,380	10,380	11,400
	Medicare	20,677	17,738	22,150	22,150	23,990
	Operations					
4300	Office Supply	9,248	14,112	17,200	17,200	15,200
4400	Operating Supply	162,151	109,605	183,124	183,124	144,100
4500	Repair & Maintenance	45,661	30,324	47,665	47,665	38,000
4600	Miscellaneous Supply	26,039	1,096	3,700	3,700	3,700
4700	Professional Service	659,196	15,288	22,000	22,000	17,000
4800	Communications	30,927	32,599	34,000	34,000	27,000
4900	Transportation	33,499	24,954	37,000	37,000	20,000
5000	Advertising & Legal Notices	1,710	1,588	1,300	1,300	1,300
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	28,186	21,934	38,000	38,000	25,000
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	46,717	50,128	51,910	51,910	6,910
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	207,124	757,388	246,525	246,525	422,555
8000	Other Financing Uses	-	62,854	68,569	68,569	68,580
Total	County Sheriff	$ 3,350,018	$ 2,947,199	$ 2,914,616	$ 2,914,616	$ 3,103,123

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Juvenile Probation - Department Number 546

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	Juvenile Board Compensation	2,400	2,400	2,400	2,400	2,400
	Hourly Employees	-	-	-	-	-
4200	Social Security	148	148	150	150	150
	Group Insurance	-	-	-	-	-
	Retirement	180	184	180	180	180
	Worker's Comp	3	3	5	5	10
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	35	35	35	35	35
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	105,328	115,089	116,998	116,998	116,998
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	16,055	14,535	20,000	20,000	20,000
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
				-	-	-
Total	Juvenile Probation	$ 124,149	$ 132,394	$ 139,768	$ 139,768	$ 139,773

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Community Service - Department Number 547

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	58,710	58,397	79,400	79,400	72,370
4200	Social Security	3,112	3,583	4,960	4,960	4,520
	Group Insurance	8,228	8,889	9,350	9,350	9,500
	Retirement	8,914	8,867	12,000	12,000	10,950
	Worker's Comp	1,180	1,181	1,500	1,500	1,400
	Unemployment	38	29	40	40	40
	Cell Phone Allocation	720	720	720	720	720
	Medicare	728	837	1,160	1,160	1,060
	Operations					
4300	Office Supply	145	151	525	525	525
4400	Operating Supply	2,956	1,491	5,850	5,850	5,850
4500	Repair & Maintenance	913	4,950	1,000	1,000	1,000
4600	Miscellaneous Supply	34	-	100	100	100
4700	Professional Service	-	-	-	-	-
4800	Communications	74	-	-	-	-
4900	Transportation	1,115	1,462	3,000	3,000	3,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	6,000
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	619	619	1,008	1,008	375
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Community Service	$ 87,484	$ 91,176	$ 120,613	$ 120,613	$ 117,410

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Sanitation / Flood Plain - Department Number 591

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	81,181	83,436	91,800	91,800	134,200
4200	Social Security	4,700	4,819	5,690	5,690	8,370
	Group Insurance	16,457	17,779	18,700	18,700	28,500
	Retirement	12,240	12,578	13,760	13,760	20,250
	Worker's Comp	340	347	500	500	500
	Unemployment	51	42	45	45	70
	Cell Phone Allocation	420	420	420	420	840
	Medicare	1,081	1,144	1,330	1,330	1,950
	Operations					
4300	Office Supply	598	639	535	535	560
4400	Operating Supply	1,518	1,138	1,600	1,600	1,600
4500	Repair & Maintenance	437	2,242	1,725	1,725	1,725
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	60	60	60
4800	Communications	665	-	-	-	-
4900	Transportation	1,361	1,575	1,973	1,973	3,893
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	1,691	1,636	1,104	1,104	7,104
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	676	787	576	576	45
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Sanitation / Flood Plain	$ 123,416	$ 128,583	$ 139,818	$ 139,818	$ 209,667

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
County Surveyor - Department Number 595

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Elected Official	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	8,228	8,889	9,350	9,350	9,500
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	178	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Surveyor	$ 8,228	$ 9,067	$ 9,350	$ 9,350	$ 9,500

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Indigent Health Care - Department Number 631

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	17,793	18,275	20,060	20,060	19,400
4200	Social Security	1,097	1,105	1,245	1,245	1,200
	Group Insurance	4,567	4,934	5,175	5,175	4,750
	Retirement	2,668	2,740	3,000	3,000	2,910
	Worker's Comp	22	23	50	50	75
	Unemployment	11	9	10	10	10
	Travel / Allowance	-	-	-	-	-
	Medicare	257	257	290	290	280
	Operations					
4300	Office Supply	295	324	500	500	500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	8,880	18,192	18,200	18,200	18,200
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	898	667	1,200	1,200	1,200
5000	Advertising & Legal Notices	101	105	200	200	200
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	39,284	62,195	1,141,135	1,141,135	1,300,630
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Indigent Health Care	$ 75,873	$ 108,827	$ 1,191,065	$ 1,191,065	$ 1,349,355

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Pioneer Memorial Library - Department Number 651

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ 54,888	$ 56,260	$ 60,090	$ 60,090	$ 62,428
	State Supplement	-	-	-	-	-
	Hourly Employees	115,457	112,835	136,500	136,500	148,670
4200	Social Security	9,789	9,994	12,170	12,170	13,080
	Group Insurance	34,285	44,447	46,750	46,750	47,500
	Retirement	25,548	25,371	29,440	29,440	31,650
	Worker's Comp	1,009	886	1,200	1,200	870
	Unemployment	112	84	100	100	110
	Travel / Allowance	-	-	-	-	-
	Medicare	2,289	2,337	2,850	2,850	3,060
	Operations					
4300	Office Supply	4,515	4,455	6,700	6,700	7,500
4400	Operating Supply	662	415	1,000	1,000	2,225
4500	Repair & Maintenance	1,970	7,154	9,225	9,225	7,975
4600	Miscellaneous Supply	5,023	6,252	10,010	10,010	10,110
4700	Professional Service	-	-	-	-	-
4800	Communications	969	187	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	205	113	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	2,030	1,752	1,800	1,800	1,800
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	3,237	3,237	3,306	3,306	-
5700	Land	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	5,670	-	-	-
6100	Other Assets	12,217	9,813	8,500	8,500	8,500
Total	Pioneer Memorial Library	$ 274,204	$ 291,262	$ 329,641	$ 329,641	$ 345,478

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Agricultural Extension Service - Department Number 661

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	Ext. Service State Personnel	84,672	85,368	96,266	96,266	99,025
	Hourly Employees	61,635	63,210	70,500	70,500	76,650
4200	Social Security	9,034	9,182	10,350	10,350	10,890
	Group Insurance	16,457	17,779	18,700	18,700	19,000
	Retirement	9,245	9,487	10,630	10,630	11,490
	Worker's Comp	78	81	200	200	320
	Unemployment	92	74	85	85	90
	Travel / Allowance	-	-	-	-	-
	Medicare	2,113	2,148	2,425	2,425	2,550
	Operations					
4300	Office Supply	1,825	4,251	4,270	4,270	4,270
4400	Operating Supply	2,829	1,646	3,190	3,190	3,190
4500	Repair & Maintenance	2,175	348	2,200	2,200	2,200
4600	Miscellaneous Supply	182	68	200	200	200
4700	Professional Service	-	-	-	-	-
4800	Communications	3,435	3,653	3,600	3,600	3,600
4900	Transportation	16,334	16,768	18,400	18,400	18,400
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	1,884	2,186	2,200	2,200	16,000
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	988	1,071	1,172	1,172	535
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Agricultural Extension Service	$ 212,978	$ 217,321	$ 244,388	$ 244,388	$ 268,410

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Insurance Service - Department Number 681

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	6,315	15,000	15,000	7,000
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	51,749	44,745	58,000	58,000	174,900
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Insurance Service	$ 51,749	$ 51,060	$ 73,000	$ 73,000	$ 181,900

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Predatory Animal Control - Department Number 682

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	64,800	64,800	64,800	64,800	64,800
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	3,125	2,475	4,000	4,000	4,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Predatory Animal Control	$ 67,925	$ 67,275	$ 68,800	$ 68,800	$ 68,800

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Contingency - Department Number 683

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	250,000	250,000	390,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Contingency	$ -	$ -	$ 250,000	$ 250,000	$ 390,000

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Other Non-Departmental - Department Number 685

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Benefit Transition Est.	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	1,124	692	1,500	1,500	1,200
4500	Repair & Maintenance	64	56	1,200	1,200	1,200
4600	Miscellaneous Supply	1,031	2,829	1,920	1,920	1,420
4700	Professional Service	228,927	313,294	442,358	442,358	445,413
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	500	500	500
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	6,000
5500	Aid to Other Governments	152,345	149,750	185,850	185,850	204,450
5600	Miscellaneous	8,456	8,930	17,000	17,000	17,000
5700	Land	-	380,000	-	-	-
5800	Building	-	-	40,000	40,000	40,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	-	-	355,000	355,000	307,000
8000	Sales Tax Payable	10,593	10,593	10,600	10,600	-
Total	Other Non-Departmental	$ 402,540	$ 866,145	$ 1,055,928	$ 1,055,928	$ 1,024,183

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Mechanic - Department Number 688

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	82,860	81,461	91,000	91,000	97,900
4200	Social Security	5,169	5,036	5,690	5,690	6,090
	Group Insurance	16,457	16,297	18,700	18,700	19,000
	Retirement	12,529	12,314	13,760	13,760	14,740
	Worker's Comp	1,215	1,233	1,500	1,500	1,250
	Unemployment	52	41	50	50	50
	Cell Phone Allocation	420	420	420	420	420
	Medicare	1,187	1,199	1,330	1,330	1,425
	Operations					
4300	Office Supply	-	142	150	150	150
4400	Operating Supply	4,329	4,326	9,000	9,000	4,500
4500	Repair & Maintenance	4,448	7,850	3,900	3,900	3,900
4600	Miscellaneous Supply	-	-	50	50	50
4700	Professional Service	-	218	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	90	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	140	144	144	144	144
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	1,143	1,246	1,231	1,231	1,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Mechanic	$ 129,950	$ 132,017	$ 146,925	$ 146,925	$ 150,619

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Adult Probation - Department Number 702

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Adult Probation	$ -	$ -	$ -	$ -	$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Agricultural Building Maintenance - Department Number 710

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	3	500	500	500
4500	Repair & Maintenance	7,324	8,683	4,000	4,000	4,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	180	185	250	250	250
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	10,322	10,366	15,000	15,000	15,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	866	866	884	884	-
5700	Land	-	-	-	-	-
5800	Building	31,414	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Agricultural Building Maintenance	$ 50,105	$ 20,102	$ 20,634	$ 20,634	$ 19,750

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Agricultural Extension Building Maintenance - Department Number 711

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	250	250	250
4500	Repair & Maintenance	643	2,244	2,000	2,000	2,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	5,918	195	250	250	250
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	6,420	6,324	7,700	7,700	7,700
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	436	436	446	446	-
5700	Land	-	-	-	-	-
5800	Building	17,500	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Ag. Ext. Building Maintenance	$ 30,917	$ 9,199	$ 10,646	$ 10,646	$ 10,200

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Expenditures
Rural Addressing - Department Number 721

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	41,878	42,966	47,000	47,000	50,600
4200	Social Security	2,509	2,578	2,900	2,900	3,130
	Group Insurance	8,228	8,889	9,350	9,350	9,500
	Retirement	6,282	6,444	7,045	7,045	7,590
	Worker's Comp	53	55	100	100	220
	Unemployment	26	21	25	25	25
	Travel / Allowance	-	-	-	-	-
	Medicare	587	602	680	680	730
	Operations					
4300	Office Supply	348	127	925	925	925
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	800	800	1,300	1,300	1,300
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	29	-	-	-	-
4900	Transportation	-	-	250	250	250
5000	Advertising & Legal Notices	-	-	-	-	100
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	500	500	500
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Rural Addressing	$ 60,741	$ 62,483	$ 70,075	$ 70,075	$ 74,870

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
General Fund Expenditure Summary by Category

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages	$ 4,399,519	$ 5,119,628	$ 6,161,660	$ 6,161,660	$ 6,688,954
4200	Benefits	1,899,292	2,308,561	2,757,195	2,757,195	2,906,895
	Operations					
4300	Office Supply	253,455	185,724	265,490	265,490	268,615
4400	Operating Supply	283,634	321,458	423,889	423,889	352,400
4500	Repair & Maintenance	428,073	435,629	873,345	873,345	1,127,588
4600	Miscellaneous Supply	34,583	86,569	144,280	144,280	174,680
4700	Professional Service	1,524,394	1,526,358	1,330,077	1,330,077	1,420,798
4800	Communications	115,603	122,641	153,580	153,580	141,490
4900	Transportation	98,926	100,449	159,898	159,898	141,993
5000	Advertising & Legal Notices	9,717	8,027	14,900	14,900	11,650
5200	Utilities	139,236	184,919	257,400	257,400	244,650
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	69,568	64,043	84,221	84,221	129,535
5500	Aid to Other Governments	868,485	854,180	1,042,770	1,042,770	1,152,170
5600	Miscellaneous	215,925	276,956	1,717,767	1,717,767	1,982,225
5700	Land	-	380,000	-	-	-
5800	Building	65,754	-	75,000	75,000	75,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	267,636	769,122	373,837	373,837	788,105
6100	Other Assets	12,217	9,813	8,500	8,500	8,500
7000	Interfund Transfers	-	-	355,000	355,000	307,000
8000	Other Uses	10,593	73,448	79,169	79,169	68,580
Total with Interfund Transfers		$ 10,696,609	$ 12,827,524	$ 16,277,978	$ 16,277,978	$ 17,990,828
	Less: Interfund Transfers	-	-	355,000	355,000	307,000
Total General Fund Expenditures		$ 10,696,609	$ 12,827,524	$ 15,922,978	$ 15,922,978	$ 17,683,828

Special Revenue Funds

Special Revenue Funds include funds which are restricted as to use by Federal or State governments and to account for the proceeds of specific revenue sources that are restricted by County ordinance to expenditures for specified purposes.

Road & Bridge Funds

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Combined Road & Bridge Funds Expenditure Summary - By Category

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
4100	Salaries & Wages					
	Hourly Employees	$ 500,376	$ 532,395	$ 829,000	$ 829,000	$ 890,350
4200	Social Security	32,089	34,275	53,240	53,240	57,110
	Group Insurance	106,282	119,267	149,600	149,600	152,000
	Retirement	79,641	83,890	125,770	125,770	137,540
	Worker's Comp	23,788	26,160	33,000	33,000	33,000
	Unemployment	317	265	425	425	465
	Travel / Allowance	28,000	28,000	28,000	28,000	28,000
	Cell Phone Allocation	1,680	1,680	1,680	1,680	1,680
	Medicare / Match	7,505	8,012	12,515	12,515	13,330
	Operations					
4300	Office Supply	-	-	50	50	50
4400	Operating Supply	1,370,463	1,250,021	1,531,050	1,531,050	1,534,250
4500	Repair & Maintenance	97,790	86,556	100,800	100,800	112,800
4600	Miscellaneous Supply	4,008	9,124	13,500	13,500	16,000
4700	Professional Service	41,051	44,872	56,681	56,681	59,009
4800	Communications	1,639	1,654	2,000	2,000	2,000
4900	Transportation	1,020	1,272	2,150	2,150	2,350
5000	Advertising & Legal Notices	178	514	600	600	700
5200	Utilities	10,293	10,523	9,500	9,500	11,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	1,191	1,233	7,000	7,000	22,700
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	58,884	92,286	119,398	119,398	100,856
5700	Land	30,820	-	2,000	2,000	2,000
5800	Buildings	14,083	-	2,000	2,000	2,000
5900	Other Improvements	-	34,677	-	-	-
6000	Machinery & Equipment	298,505	16,300	255,000	255,000	938,300
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	2,109,635	2,394,000	2,645,000	2,645,000	2,930,000
7500	Tax Office Operating Charges	18,114	13,507	-	-	-
8000	Other Uses	57,431	62,653	62,658	62,658	192,220
Total with Interfund Transfers		$ 4,894,783	$ 4,853,136	$ 6,042,617	$ 6,042,617	$ 7,239,710
	Less: Interfund Transfers	2,109,635	2,394,000	2,645,000	2,645,000	2,930,000
Total Road & Bridge Funds Expenditures		$ 2,785,148	$ 2,459,136	$ 3,397,617	$ 3,397,617	$ 4,309,710

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
County-Wide Road & Bridge Fund Number 15

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenue					
Ad Valorem Taxes						
3100	Current & Delinquent	$ 1,418,204	$ 1,603,279	$ 1,832,338	$ 1,832,338	$ 2,110,976
3120	Penalty & Interest	12,905	14,193	10,000	10,000	10,000
Licenses and Permits						
3221	Motor Vehicle Department License	369,982	358,493	380,000	380,000	350,000
3222	Extra MVD Road & Bridge Fee	282,010	278,530	250,000	250,000	280,000
Intergovernmental Revenues						
3300	State Revenues	23,389	65,591	20,000	20,000	20,000
3343	Other Intergovernmental	-	-	-	-	-
Fines and Forfeitures						
3501	County Clerk	34,707	45,256	30,000	30,000	35,000
3502	District Clerk	5,320	5,309	4,000	4,000	1,500
3503	Justice of the Peace #1	75,391	65,994	50,000	50,000	60,000
3504	Justice of the Peace #2	94,599	83,383	70,000	70,000	60,000
3551	Bond Forfeitures	-	-	-	-	-
Miscellaneous Revenues						
3601	Interest Earnings	2,240	2,729	2,000	2,000	3,000
3604	Sale of Surplus Property	400	-	-	-	-
3611	Other Miscellaneous Revenues	1,366	1,394	1,000	1,000	1,200
3700	Refunds and Reimbursements	9,364	-	-	-	-
Interfund Transfers						
7000	Interfund Transfers	-	-	350,000	350,000	300,000
Other Financing Sources						
8010	Capital Lease	51,357	-	-	-	490,000
Total Revenues before Transfers		$ 2,381,233	$ 2,524,152	$ 2,999,338	$ 2,999,338	$ 3,721,676
7000	Transfers from Other Funds	-	-	350,000	350,000	300,000
Total County-Wide Road & Bridge Revenues		$ 2,381,233	$ 2,524,152	$ 2,649,338	$ 2,649,338	$ 3,421,676
	Expenditures					
Salaries and Wages						
4100	Wages	$ 22,218	$ 21,805	$ 49,000	$ 49,000	$ 50,350
4201	Social Security	1,377	1,351	3,040	3,040	3,110
4202	Group Insurance	-	-	-	-	-
4204	Retirement	3,233	3,173	7,370	7,370	7,540
4205	Workers Compensation	55	28	1,000	1,000	1,000
4206	Unemployment	14	11	25	25	25
4211	Medicare	322	316	715	715	730

County-Wide Road & Bridge Fund Number 15
(continued)

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
Operations						
4300	Office Supply	$ -	$ -	$ 50	$ 50	$ 50
4400	Operating Supply	7,636	3,472	4,500	4,500	4,500
4500	Repair & Maintenance	11,487	15,766	18,000	18,000	28,000
4600	Miscellaneous Supply	2,135	4,659	1,000	1,000	2,500
4700	Professional Service	28,011	44,223	54,681	54,681	56,809
4800	Communications	1,639	1,654	2,000	2,000	2,000
4900	Transportation	-	-	1,000	1,000	1,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Public Utilities	10,293	10,523	9,500	9,500	11,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	500	500	500
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	15,011	6,112	34,879	34,879	35,000
5700	Land	-	-	-	-	-
5800	Buildings	14,083	-	2,000	2,000	2,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	51,357	-	160,000	160,000	490,000
7500	Tax Office Operating Costs	18,114	13,507	-	-	-
7000	Transfers to:					
	Precinct #1	555,960	553,000	689,000	689,000	694,000
	Precinct #2	466,110	495,000	576,000	576,000	666,000
	Precinct #3	652,030	830,000	726,000	726,000	811,000
	Precinct #4	435,535	516,000	654,000	654,000	759,000
8000	Other Financing Uses	10,381	11,325	11,325	11,325	64,499
Total County-Wide Road & Bridge Expenditures		$ 2,307,000	$ 2,531,925	$ 3,005,585	$ 3,005,585	$ 3,690,613

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Road & Bridge Precinct #1 - Fund Number 16

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenue					
Miscellaneous Revenues						
3309	Other / State Revenues	$ -	$ -	$ -	$ -	$ -
3601	Interest Earnings	231	250	200	200	250
3604	Sale of Surplus Property	6,277	-	-	-	-
3709	Refunds & Reimbursements	-	-	-	-	-
8000	Other Financing Sources	32,931	-	-	-	63,000
Total Revenue before Transfers		$ 39,439	$ 250	$ 200	$ 200	$ 63,250
7500	Transfers from County-Wide	555,960	553,000	689,000	689,000	694,000
Total Precinct #1 Revenues		$ 595,399	$ 553,250	$ 689,200	$ 689,200	$ 757,250
	Expenditures					
Salaries and Wages						
4100	Wages	$ 119,209	$ 125,166	$ 195,000	$ 195,000	$ 210,000
4201	Social Security	7,782	8,163	12,550	12,550	13,500
4202	Group Insurance	21,622	27,192	37,400	37,400	38,000
4204	Retirement	19,049	19,853	29,600	29,600	32,500
4205	Workers Compensation	5,798	6,187	8,000	8,000	8,000
4206	Unemployment	77	60	100	100	110
4207	Travel Allowance - Commissioner	7,000	7,000	7,000	7,000	7,000
4209	Cell Phone Allocation	420	420	420	420	420
4211	Medicare	1,821	1,908	2,950	2,950	3,150
Operations						
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	325,459	340,284	370,250	370,250	370,250
4500	Repair & Maintenance	25,038	24,122	24,000	24,000	24,000
4600	Miscellaneous Supply	-	427	1,500	1,500	1,500
4700	Professional Service	7,950	218	1,000	1,000	1,000
4800	Communications	-	-	-	-	-
4900	Transportation	360	492	500	500	500
5000	Advertising & Legal Notices	-	125	150	150	150
5200	Public Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	800	400	2,000	2,000	2,000
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	8,090	14,707	18,867	18,867	12,678
5700	Land	13,835	-	-	-	-
5900	Other Improvements	-	34,677	-	-	-
6000	Machinery & Equipment	32,931	-	70,000	70,000	63,000
7500	Tax Office Operating Costs	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	5,532	6,318	6,545	6,545	17,510
8010	Other Financing Uses - Interest	1,124	944	718	718	2,297
Total Precinct #1 Expenditures		$ 603,899	$ 618,662	$ 788,550	$ 788,550	$ 807,565

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Road & Bridge Precinct #2 - Fund Number 17

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenue					
Miscellaneous Revenues						
3309	Other / State Revenues	$ -	$ -	$ -	$ -	$ -
3601	Interest Earnings	237	303	200	200	200
3604	Sale of Surplus Property	3,752	-	-	-	-
3611	Other	85	6,614	-	-	-
3709	Refunds & Reimbursements	-	-	-	-	-
8000	Other Financing Sources	37,952	-	-	-	210,300
Total Revenue before Transfers		$ 42,026	$ 6,916	$ 200	$ 200	$ 210,500
7500	Transfers from County-Wide	466,110	495,000	576,000	576,000	696,000
Total Precinct #2 Revenues		$ 508,136	$ 501,916	$ 576,200	$ 576,200	$ 906,500
	Expenditures					
Salaries and Wages						
4100	Wages	$ 115,059	$ 116,621	$ 195,000	$ 195,000	$ 210,000
4201	Social Security	7,372	7,472	12,550	12,550	13,500
4202	Group Insurance	26,087	25,978	37,400	37,400	38,000
4204	Retirement	18,427	18,561	29,600	29,600	32,500
4205	Workers Compensation	5,938	6,087	8,000	8,000	8,000
4206	Unemployment	70	59	100	100	110
4207	Travel Allowance - Commissioner	7,000	7,000	7,000	7,000	7,000
4209	Cell Phone Allocation	420	420	420	420	420
4211	Medicare	1,724	1,746	2,950	2,950	3,150
Operations						
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	272,486	268,390	338,500	338,500	318,500
4500	Repair & Maintenance	15,933	17,830	17,000	17,000	17,000
4600	Miscellaneous Supply	-	-	3,000	3,000	3,000
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	360	360	250	250	250
5000	Advertising & Legal Notices	-	-	150	150	150
5200	Public Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	6,600
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	8,459	15,099	13,417	13,417	7,500
5700	Land	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	39,019	-	-	-	240,300
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	6,376	7,281	7,543	7,543	43,570
8010	Other Financing Uses - Interest	1,295	1,088	827	827	6,596
Total Precinct #2 Expenditures		$ 526,026	$ 493,991	$ 673,707	$ 673,707	$ 956,146

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Road & Bridge Precinct #3 - Fund Number 18

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenue					
Miscellaneous Revenues						
3309	Other / State Revenues	$ -	$ -	$ -	$ -	$ -
3601	Interest Earnings	172	106	100	100	200
3604	Sale of Surplus Property	1,353	5,275	-	-	-
3611	Other	85	-	-	-	-
3709	Refunds & Reimbursements	-	-	-	-	-
8000	Other Financing Sources	44,127	-	-	-	40,000
Total Revenue before Transfers		$ 45,736	$ 5,381	$ 100	$ 100	$ 40,200
7500	Transfers from County-Wide	652,030	830,000	726,000	726,000	811,000
Total Precinct #3 Revenues		$ 697,766	$ 835,381	$ 726,100	$ 726,100	$ 851,200
	Expenditures					
Salaries and Wages						
4100	Wages	$ 142,480	$ 152,450	$ 195,000	$ 195,000	$ 210,000
4201	Social Security	9,150	9,772	12,550	12,550	13,500
4203	Group Insurance	33,211	37,020	37,400	37,400	38,000
4204	Retirement	22,556	23,751	29,600	29,600	32,500
4205	Workers Compensation	6,988	7,844	8,000	8,000	8,000
4206	Unemployment	94	77	100	100	110
4207	Travel Allowance - Commissioner	7,000	7,000	7,000	7,000	7,000
4209	Cell Phone Allocation	420	420	420	420	420
4211	Medicare	2,140	2,285	2,950	2,950	3,150
Operations						
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	473,387	402,939	452,800	452,800	456,000
4500	Repair & Maintenance	20,851	17,138	21,800	21,800	21,800
4600	Miscellaneous Supply	1,798	2,071	5,000	5,000	5,000
4700	Professional Service	4,638	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	180	180	200	200	200
5000	Advertising & Legal Notices	47	131	150	150	100
5200	Public Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	321	701	2,500	2,500	5,000
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	22,036	33,784	36,489	36,489	40,178
5700	Land	16,985	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	53,885	16,300	-	-	40,000
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	7,413	8,466	8,770	8,770	15,898
8010	Other Financing Uses - Interest	1,506	1,265	962	962	1,771
Total Precinct #3 Expenditures		$ 827,086	$ 723,592	$ 821,691	$ 821,691	$ 898,627

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Road & Bridge Precinct #4 - Fund Number 19

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenue					
Miscellaneous Revenues						
3309	Other / State Revenues	$ -	$ -	$ -	$ -	$ -
3601	Interest Earnings	378	359	300	300	300
3604	Sale of Surplus Property	6,033	-	-	-	-
3611	Other	258	-	-	-	-
3709	Refunds & Reimbursements	2,115	2,300	-	-	-
8010	Other Financing Sources	117,755	-	-	-	75,000
Total Revenue before Transfers		$ 126,540	$ 2,659	$ 300	$ 300	$ 75,300
7500	Transfers from County-Wide	435,535	516,000	654,000	654,000	759,000
Total Precinct #4 Revenues		$ 562,075	$ 518,659	$ 654,300	$ 654,300	$ 834,300
	Expenditures					
Salaries and Wages						
4100	Wages	$ 101,410	$ 116,353	$ 195,000	$ 195,000	$ 210,000
4201	Social Security	6,408	7,518	12,550	12,550	13,500
4202	Group Insurance	25,362	29,078	37,400	37,400	38,000
4204	Retirement	16,376	18,553	29,600	29,600	32,500
4205	Workers Compensation	5,009	6,014	8,000	8,000	8,000
4206	Unemployment	62	59	100	100	110
4207	Travel Allowance - Commissioner	7,000	7,000	7,000	7,000	7,000
4209	Cell Phone Allocation	420	420	420	420	420
4211	Medicare	1,499	1,757	2,950	2,950	3,150
Operations						
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	291,495	234,936	365,000	365,000	385,000
4500	Repair & Maintenance	24,480	11,700	20,000	20,000	22,000
4600	Miscellaneous Supply	75	1,967	3,000	3,000	4,000
4700	Professional Service	452	431	1,000	1,000	1,200
4800	Communications	-	-	-	-	-
4900	Transportation	120	240	200	200	400
5000	Advertising & Legal Notices	131	258	150	150	300
5200	Public Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	70	132	2,000	2,000	8,600
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	5,288	22,583	15,746	15,746	5,500
5700	Land	-	-	2,000	2,000	2,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	121,314	-	25,000	25,000	105,000
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	19,783	22,591	23,402	23,402	36,266
8010	Other Financing Uses - Interest	4,019	3,375	2,566	2,566	3,813
Total Precinct #4 Expenditures		$ 630,773	$ 484,966	$ 753,084	$ 753,084	$ 886,759

Other Funds

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Grants Fund - Number 11

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Intergovernmental Revenues						
3349	Other / Intergovernmental	$ -	$ -	$ -	$ -	$ -
Refunds and Reimbursements						
3729	Other Reimbursements	-	-	-	-	-
Transfers						
7010	Transfer from General Fund	-	-	-	-	-
Total Non-Specific Grants Revenues		$ -	$ -	$ -	$ -	$ -
	Expenditures					
Law Enforcement						
Machinery & Equipment						
6009	Other	$ -	$ -	$ -	$ -	$ -
Grants - Non-Specific						
Miscellaneous						
5605	Contract Labor	$ -	$ -	$ -	$ -	$ -
Total Non-Specific Grants Expenditures		$ -	$ -	$ -	$ -	$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Law Library Fund - Number 20

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Miscellaneous Revenues						
3601	Interest Revenue	$ -	$ -	$ -	$ -	$ -
3611	Other Revenues	-	-	-	-	-
Court Costs						
3863	County Court	6,393	6,376	6,000	6,000	6,000
3864	District Court	8,144	7,946	6,000	6,000	6,000
Transfers						
7010	Transfer from General Fund	-	-	5,000	5,000	7,000
Total Law Library Revenues		$ 14,537	$ 14,322	$ 17,000	$ 17,000	$ 19,000
	Expenditures					
Operations						
4600	Miscellaneous Supply	$ 436	$ -	$ 2,100	$ 2,100	$ 2,100
6100	Other Assets	20,367	20,521	18,000	18,000	19,000
Total Law Library Expenditures		$ 20,803	$ 20,521	$ 20,100	$ 20,100	$ 21,100

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Lateral Road Fund - Number 21

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
State Revenues						
3316	Precinct #1	$ 6,848	$ 6,633	$ 6,300	$ 6,300	$ 6,700
3317	Precinct #2	$ 6,848	$ 6,633	6,300	6,300	$ 6,700
3318	Precinct #3	$ 6,848	$ 6,633	6,300	6,300	$ 6,700
3319	Precinct #4	$ 6,848	$ 6,633	6,300	6,300	$ 6,700
Total Lateral Road Fund Revenues		$ 27,392	$ 26,533	$ 25,200	$ 25,200	$ 26,800
	Expenditures					
Operations						
8109	Precinct #1	$ 6,848	$ 6,633	$ 6,300	$ 6,300	$ 6,700
8109	Precinct #2	$ 6,848	$ 6,633	6,300	6,300	$ 6,700
8109	Precinct #3	$ 6,848	$ 6,633	6,300	6,300	$ 6,700
8109	Precinct #4	$ 6,848	$ 6,633	6,300	6,300	$ 6,700
Total Lateral Road Expenditures		$ 27,392	$ 26,533	$ 25,200	$ 25,200	$ 26,800

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Probate Training Fund - Number 24

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Miscellaneous Revenues						
360.3611	Other Revenues	$ 446	$ 454	$ 400	$ 400	$ 400
Court Costs						
380.3803	Guardianship Fee	2,973	3,024	2,500	2,500	2,500
Total Probate Training Revenues		$ 3,419	$ 3,477	$ 2,900	$ 2,900	$ 2,900
	Expenditures					
Operations						
4300	Office Supply	$ -	$ -	$ -	$ -	$ -
4900	Transportation	815	-	2,000	2,000	3,500
Total Probate Trainig Expenditures		$ 815	$ -	$ 2,000	$ 2,000	$ 3,500

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Court Reporter Service Fund - Number 25

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Fees of Office						
3894	District Clerk	$ 3,490	$ 3,402	$ 3,500	$ 3,500	$ 3,500
Total Court Reporter Service Revenues		$ 3,490	$ 3,402	$ 3,500	$ 3,500	$ 3,500
	Expenditures					
Operations						
4707	Court Reporter Services	$ 4,548	$ 3,449	$ 1,500	$ 1,500	$ 6,000
Total Court Reporter Service Expenditures		$ 4,548	$ 3,449	$ 1,500	$ 1,500	$ 6,000

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
County Records Management Fund - Number 28

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Fees of Office						
3402	County Clerk	$ 5,478	$ 5,204	$ 4,000	$ 4,000	$ 4,000
3404	District Clerk	2,795	2,597	2,000	2,000	2,000
Total Records Management Revenues		$ 8,273	$ 7,801	$ 6,000	$ 6,000	$ 6,000
	Expenditures					
Operations						
5600	Records Preservation	$ -	$ -	$ 35,000	$ 35,000	35000
Total Records Management Expenditures		$ -	$ -	$ 35,000	$ 35,000	$ 35,000

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
County Clerk Records Management Fund - Number 29

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Fees of Office						
3402	County Clerk	$ 55,209	$ 65,205	$ 50,000	$ 50,000	$ 60,000
Total Co. Clk. Rec. Management Revenues		$ 55,209	$ 65,205	$ 50,000	$ 50,000	$ 60,000
	Expenditures					
Salaries & Wages						
4100	Wages	$ 14,944	$ 15,305	$ 17,250	$ 17,250	$ 15,700
4201	Social Security	897	919	1,070	1,070	970
4202	Group Insurance	4,114	4,445	4,675	4,675	4,750
4204	Retirement	2,242	2,230	2,580	2,580	2,350
4205	Worker's Compensation	19	20	50	50	100
4206	Unemployment	9	8	10	10	10
4211	Medicare	210	214	250	250	220
Operations						
4300	Office Supply	-	-	5,000	5,000	5,000
4500	Repair & Maintenance	-	-	-	-	-
5400	Rentals	3,178	300	3,600	3,600	3,600
5600	Miscellaneous	-	19,761	40,000	40,000	40,000
6000	Machinery & Equipment	-	-	-	-	-
Total Co. Clk. Rec. Management Expenditures		$ 25,614	$ 43,202	$ 74,485	$ 74,485	$ 72,700

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Sheriff Seizure Fund - Number 30

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Fines and Forfeitures						
3551	Forfeitures	$ 1,241	$ 11,960	$ -	$ -	$ -
Miscellaneous Revenues						
3601	Interest Earnings	26	50	70	70	100
3604	Sale of Seized Property	-	18,779	-	-	-
3607	Seized Property Proceeds	-	-	-	-	-
3729	Refunds & Reimbursements	-	-	-	-	-
Total Sheriff Seizure Revenues		$ 1,267	$ 30,790	$ 70	$ 70	$ 100
	Expenditures					
Operations						
4300	Office Supplies	$ -	$ -	$ -	$ -	$ -
4400	Operating Supplies	-	-	-	-	-
5000	Advertising & Legal Notices	-	269	-	-	-
5600	Miscellaneous	1,250	8,294	-	-	-
5700	Land	-	-	-	-	-
6000	Machinery & Equipment	-	-	30,000	30,000	22,000
Total Sheriff Seizure Expenditures		$ 1,250	$ 8,563	$ 30,000	$ 30,000	$ 22,000

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Justice Courthouse Security - Number 31

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Fees of Office						
3407	Justice of Peace #1	$ 1,241	$ 1,033	$ 900	$ 900	$ 900
3408	Justice of Peace #2	1,706	1,317	1,200	1,200	1,000
Total Justice Courthouse Security Revenues		$ 2,947	$ 2,350	$ 2,100	$ 2,100	$ 1,900
	Expenditures					
Operations						
4500	Operating Supplies	$ -	$ -	$ -	$ -	$ -
5800	Buildings	-	-	15,000	15,000	31,000
6000	Machinery & Equipment	-	-	-	-	-
Total Justice Courthouse Security Exp.		$ -	$ -	$ 15,000	$ 15,000	$ 31,000

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Courthouse Security Fund - Number 32

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Fees of Office						
3402	County Clerk	$ 7,311	$ 7,555	$ 6,000	$ 6,000	$ 6,000
3404	District Clerk	1,500	1,420	1,200	1,200	1,200
3407	Justice of the Peace #1	3,788	3,199	2,500	2,500	2,500
3408	Justice of the Peace #2	5,151	4,017	3,500	3,500	2,500
Transfers						
7010	Transfer from General Fund	-	-	-	-	-
Total Courthouse Security Revenues		$ 17,750	$ 16,191	$ 13,200	$ 13,200	$ 12,200
	Expenditures					
Salaries & Wages						
4100	Wages	$ 35,851	$ 18,041	$ -	$ -	$ -
4201	Social Security	2,222	1,117	-	-	-
4202	Group Insurance	4,114	3,306	-	-	-
4204	Retirement	5,408	2,724	-	-	-
4205	Workers Compensation	708	670	-	-	-
4206	Unemployment	22	12	-	-	-
4209	Cell Phone Allocation	207	121	-	-	-
4211	Medicare	520	260	-	-	-
Operations						
4400	Operating Supplies	-	-	1,000	1,000	1,000
4500	Repair & Maintenance	-	-	1,000	1,000	1,000
4900	Transportation	223	443	-	-	-
5001	Advertising & Legal Notices	-	-	-	-	-
5600	Miscellaneous	13	13	-	-	-
5800	Buildings	-	-	1,000	1,000	1,000
6000	Machinery & Equipment	-	-	-	-	-
Total Courthouse Security Expenditures		$ 49,287	$ 26,705	$ 3,000	$ 3,000	$ 3,000

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
District Clerk Records Mgmnt Fund - Number 34

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Charges for Service						
3404	District Clerk	$ 1,504	$ 1,391	$ 1,000	$ 1,000	$ 1,000
Total District Clerk Records Mgmnt		$ 1,504	$ 1,391	$ 1,000	$ 1,000	$ 1,000
	Expenditures					
Salaries & Wages						
4100	Wages	$ -	$ -	$ -	$ -	$ -
4201	Social Security	-	-	-	-	-
4202	Group Insurance	-	-	-	-	-
4204	Retirement	-	-	-	-	-
4205	Workers Compensation	-	-	-	-	-
4206	Unemployment	-	-	-	-	-
4211	Medicare	-	-	-	-	-
Operations						
4309	Office Supplies	1,001	-	5,000	5,000	5,000
Total District Clerk Records Mgmnt		$ 1,001	$ -	$ 5,000	$ 5,000	$ 5,000

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
County & District Court Technology Fund - Number 35

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Charges for Service						
3402	County Clerk	$ 645	$ 642	$ 500	$ 500	$ 500
3404	District Clerk	2,517	2,378	1,500	1,500	2,000
Total CDCT Revenues		$ 3,162	$ 3,020	$ 2,000	$ 2,000	$ 2,500
	Expenditures					
Operations						
4309	County Court Office Supplies	$ -	$ -	$ 6,000	$ 6,000	$ 6,000
4502	County Court Conference / Travel	450	-	-	-	-
6002	County Court Machinery & Equip	-	-	-	-	-
4309	District Court Office Supplies	-	-	6,000	6,000	6,000
4502	District Court Conference / Travel	450	-	-	-	-
6002	District Court Machinery & Equip	-	-	-	-	-
Total CDCT Expenditures		$ 900	$ -	$ 12,000	$ 12,000	$ 12,000

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Occupancy Tax Fund - Number 36

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Other Taxes						
3101	Current Hotel Occupancy Tax	$ 385,642	$ 456,849	$ 400,000	$ 400,000	$ 450,000
3102	Delinquent Hotel Occupancy Tax	10,264	5,345	5,000	5,000	-
Penalty & Interest						
3122	Delinquent Penalty & Interest	2,269	612	-	-	-
Miscellaneous						
3601	Interest Earnings	637	874	750	750	1,000
Refunds & Reimbursements						
3729	Other Reimbursements	-	2,882	-	-	-
Total Occupancy Tax Revenues		$ 398,812	$ 466,561	$ 405,750	$ 405,750	$ 451,000
	Expenditures					
Miscellaneous						
5690	Occupancy Tax Allocation	$ 342,326	$ 375,485	$ 420,000	$ 420,000	$ 465,000
Total Occupancy Tax Expenditures		$ 342,326	$ 375,485	$ 420,000	$ 420,000	$ 465,000

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Pretrial Intervention Fund- Number 37

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Fines, Fees & Forfeitures						
3500	Pre-Trial Intervention Fee	$ 500	$ -	$ -	$ -	$ -
Total Pre-Trial Intervention Revenues		$ 500	$ -	$ -	$ -	$ -
	Expenditures					
Salaries & Wages						
4129	Supplemental Salary/Wage	$ -	$ -	$ -	$ -	$ 10,000
4201	Social Security	$ -	$ -	$ -	$ -	$ 620
4204	Retirement	$ -	$ -	$ -	$ -	$ 1,500
4205	Workers Compensation	$ -	$ -	$ -	$ -	$ 40
4206	Unemployment	$ -	$ -	$ -	$ -	$ 5
4211	Medicare	$ -	$ -	$ -	$ -	$ 145
Operations						
4309	Office Supplies	$ -	$ -	$ 5,000	$ 5,000	$ 10,000
4701	Professional Services	-	-	-	-	-
4801	Telephone	-	-	-	-	-
4902	Conference / Travel	-	-	5,000	5,000	1,500
Total Pre-Trial Intervention Expenditures		$ -	$ -	$ 10,000	$ 10,000	$ 23,810

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Sheriff Equitable Sharing - Number 40

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Fines and Forfeitures						
3552	Asset Sharing Program	$ 1,200	$ -	$ -	$ -	$ -
Miscellaneous Revenues						
3601	Interest Earnings	$ -	$ -	$ 2	$ 2	$ 3
Total Sheriff Equitable Sharing Revenues		$ 1,200	$ -	$ 2	$ 2	$ 3
	Expenditures					
Operations		$ -	$ -	$ -	$ -	$ 1,205
Total Sheriff Equitable Sharing Expenditures		$ -	$ -	$ -	$ -	$ 1,205

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Justice Court Technology - Number 51

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Charges for Services						
3407	Justice of the Peace # 1	$ 4,999	$ 4,203	$ 3,000	$ 3,000	$ 3,000
3408	Justice of the Peace # 2	6,837	5,271	4,500	4,500	3,000
Total Homeland Security Grant Revenues		$ 11,836	$ 9,474	$ 7,500	$ 7,500	$ 6,000
	Expenditures					
Operations						
4300	Office Supplies	$ -	$ -	$ 15,000	$ 15,000	$ 15,000
6000	Equipment	-	-	-	-	-
Total Justice Court Technology Expenditures		$ -	$ -	$ 15,000	$ 15,000	$ 15,000

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
COB Series 2001 Interest & Sinking Fund - Number 53

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Ad Valorem Taxes						
3100	Current & Delinquent	$ 173,798	$ 169,881	$ 183,494	$ 183,494	$ 142,628
3120	Penalty & Interest	1,692	1,727	1,000	1,000	1,250
Miscellaneous Revenues						
3601	Interest Earnings	25	21	25	25	25
Transfers						
7052	COB Series 2001	-	-	-	-	-
Other Financing Sources						
9001	Principal Proceeds of Bond	-	-	-	-	-
Total Interest & Sinking Revenues		$ 175,516	$ 171,629	$ 184,519	$ 184,519	$ 143,903
	Expenditures					
COB 2001 Refunding 2010 I & S						
4700	Professional Services	$ 500	$ 750	$ 500	$ 500	$ 750
8000	Principal & Interest	182,078	179,378	176,265	176,265	177,678
9000	Uses Advanced Bond Funds	-	-	-	-	-
Total Interest & Sinking Expenditures		$ 182,578	$ 180,128	$ 176,765	$ 176,765	$ 178,428

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
General Obligation Bond Series 2013 Jail Project - Number 61

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Miscellaneous Revenues						
3601	Interest Earnings	$ 12,084	$ 3,831	$ 500	$ 500	$ 500
Interfund Transfers						
7010	Transfers from General Fund	-	-	-	-	-
Financing Sources						
8000	General Obligation Bonds	-	-	-	-	-
Total GOB Series 2013 Revenues		$ 12,084	$ 3,831	$ 500	$ 500	$ 500
	Expenditures					
Operations						
4700	Professional Services	$ 57,283	$ 201,611	$ -	$ -	$ -
5800	Buildings	9,277,013	3,817,864	-	-	295,712
7000	Interfund Transfers	-	-	-	-	-
Total GOB Series 2013 Expenditures		$ 9,334,296	$ 4,019,476	$ -	$ -	$ 295,712

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
GOB Series 2013 Interest & Sinking Fund - Number 62

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Ad Valorem Taxes						
3100	Current & Delinquent	$ 1,167,826	$ 1,004,288	$ 1,038,966	$ 1,038,966	$ 704,966
3120	Penalty & Interest	7,079	7,069	6,500	6,500	6,500
Miscellaneous Revenues						
3601	Interest Earnings	152	182	150	150	150
3611	Other	8	-			
Transfers						
7052	COB Series 2001	-	-	-	-	-
Other Financing Sources						
8098	Prepaid Interest on Bonds	-	-			
8099	Premium on Bonds	-	-			
9001	Principal Proceeds of Bond	-	-	-	-	-
Total Interest & Sinking Revenues		$ 1,175,065	$ 1,011,539	$ 1,045,616	$ 1,045,616	$ 711,616
	Expenditures					
COB 2001 Refunding 2010 I & S						
4700	Professional Services	$ -	$ 400	$ 500	$ 500	$ 500
8000	Principal & Interest	1,021,438	1,021,350	1,020,250	1,020,250	1,019,350
9000	Uses Advanced Bond Funds	-	-	-	-	-
Total Interest & Sinking Expenditures		$ 1,021,438	$ 1,021,750	$ 1,020,750	$ 1,020,750	$ 1,019,850

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Airport Capital Project Grant - Number 71

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Intergovernmental Revenues						
3309	State Revenues	$ -	$ -	$ -	$ -	$ -
3310	Federal Grants	-	-	3,150,000	3,150,000	1,134,000
Miscellaneous Revenues						
3601	Interest Earnings	15	-	-	-	-
7000	Transfer from Airport Operating Fund	-	-	-	-	-
Total Airport Operating Revenues		$ 15	$ -	$ 3,150,000	$ 3,150,000	$ 1,134,000
	Expenditures					
Operations						
5900	Other Improvements	-	-	3,500,000	3,500,000	1,134,000
7000	Interfund Transfers	-	-	-	-	-
Total Airport Operating Expenditures		$ -	$ -	$ 3,500,000	$ 3,500,000	$ 1,134,000

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Airport Operating Fund - Number 72

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Intergovernmental Revenues						
3309	State Revenues	$ 11,528	$ 27,982	$ 10,000	$ 10,000	$ 10,000
3310	Federal Grants	-	-	-	-	-
Miscellaneous Revenues						
3601	Interest Earnings	998	1,270	1,000	1,000	2,000
3604	Sale of Surplus Property	4,610	-	-	-	-
3611	Other Misc Revenue	210	100	-	-	-
3631	Land Lease	72,277	74,302	70,000	70,000	70,000
3632	T-Hanger Occupancy Fee	5,204	4,943	5,000	5,000	5,000
3633	Rental County T-Hanger Space	46,957	46,540	42,000	42,000	42,000
3634	Fuel Flowage Fee	10,942	13,566	10,000	10,000	10,000
3635	Ramp/Tie Down Fee	120	1,160	720	720	720
3636	Land Lease / Mfg Structure	6,027	6,151	6,000	6,000	6,000
3651	Airport Business Park - Land Lease	13,521	405,751	25,000	25,000	25,000
3700	Refunds/Reimbursements	-	-	-	-	-
7000	Transfer from General Fund	-	-	-	-	-
Total Airport Operating Revenues		$ 172,393	$ 581,765	$ 169,720	$ 169,720	$ 170,720
	Expenditures					
Salaries & Wages						
4100	Professional Personnel	$ 46,057	$ 47,208	$ 50,767	$ 50,767	$ 52,826
4100	Wages	1,859	2,309	6,000	6,000	3,000
4201	Social Security	2,970	3,072	3,520	3,520	3,460
4202	Group Insurance	8,228	8,889	9,350	9,350	9,500
4204	Retirement	7,185	7,434	8,500	8,500	8,375
4205	Workers Compensation	127	188	600	600	300
4206	Unemployment	30	25	30	30	30
4211	Medicare	694	718	820	820	810
Operations						
4300	Office Supply	531	894	900	900	950
4400	Operating Supply	2,855	2,867	2,850	2,850	2,800
4500	Repair & Maintenance	19,391	19,304	61,400	61,400	60,900
4600	Miscellaneous Supplies	-	-	-	-	-
4700	Professional Service	9,630	24,554	2,000	2,000	5,000
4800	Communications	2,622	4,133	3,500	3,500	3,000
4900	Transportation	772	750	900	900	700
5000	Advertising & Legal Notices	-	-	400	400	800
5200	Public Utilities	7,459	7,669	8,500	8,500	8,000
5400	Rentals	-	-	-	-	-
5600	Miscellaneous	7,218	6,929	3,500	3,500	5,300
5700	Land	-	-	25,000	25,000	30,000
5800	Buildings	-	-	3,000	3,000	-
5900	Other Improvements	25,025	-	-	-	-
6000	Machinery & Equipment	15,000	-	25,000	25,000	500,000
7000	Tranfers Out - Airport Capital Project	-	-	350,000	350,000	-
Total Airport Operating Expenditures		$ 157,654	$ 136,944	$ 566,537	$ 216,537	$ 695,751

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
LEOSE Training - Sheriff Fund - Number 78

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Intergovernmental Revenues						
3344	LEOSE Training	$ 3,095	$ 3,058	$ 3,000	$ 3,000	$ 3,000
Total LEOSE Training - Sheriff Revenues		$ 3,095	$ 3,058	$ 3,000	$ 3,000	$ 3,000
	Expenditures					
Operations						
4903	LEOSE Training	$ 1,036	$ 1,088	$ 4,600	$ 4,600	$ 4,600
Total LEOSE Training - Sheriff Expenditures		$ 1,036	$ 1,088	$ 4,600	$ 4,600	$ 4,600

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
LEOSE Training - Constable #1 Fund - Number 79

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Intergovernmental Revenues						
3345	LEOSE Training	$ 650	$ 659	$ 650	$ 650	$ 650
Total LEOSE Training - Constable #1 Revenues		$ 650	$ 659	$ 650	$ 650	$ 650
	Expenditures					
Operations						
4903	LEOSE Training	$ -	$ -	$ 500	$ 500	$ -
Total LEOSE Training - Constable #1 Expenditur		$ -	$ -	$ 500	$ 500	$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Tax Assessor Collector MVI Fund - Number 81

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Charges for Services						
3403	Tax Assessor MVI	$ -	$ -	$ -	$ -	$ -
3601	Interest Earnings	-	-	-	-	-
Total Tax Assessor MVI Revenues		$ -	$ -	$ -	$ -	$ -
	Expenditures					
Salaries & Wages						
4100	Wages	$ -	$ -	$ -	$ -	$ -
4201	Social Security	-	-	-	-	-
4202	Group Insurance	-	-	-	-	-
4204	Retirement	-	-	-	-	-
4205	Workers Compensation	-	-	-	-	-
4206	Unemployment	-	-	-	-	-
4211	Medicare	-	-	-	-	-
Operations						
4300	Office Supply	-	-	-	-	-
4600	Miscellaneous Supplies	-	-	-	-	-
4800	Telephone	-	-	-	-	-
4900	Travel Expense	-	-	-	-	-
6000	Office Equipment	-	-	-	-	-
Total Tax Assessor MVI Expenditures		$ -	$ -	$ -	$ -	$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
LEOSE Training - Constable #2 Fund - Number 82

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Intergovernmental Revenues						
3346	LEOSE Training	$ 650	$ 659	$ 650	$ 650	$ 650
Total LEOSE Training - Constable #2 Revenues		$ 650	$ 659	$ 650	$ 650	$ 650
	Expenditures					
Operations						
4903	LEOSE Training	$ -	$ 781	$ 1,500	$ 1,500	$ 2,500
Total LEOSE Training - Constable #2 Expenditur		$ -	$ 781	$ 1,500	$ 1,500	$ 2,500

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Alternative Dispute Resolution Fund - Number 84

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
ADR Charges for Services						
3451	County Court	$ 1,827	$ 1,822	$ 1,500	$ 1,500	$ 1,500
3452	District Court	2,327	2,268	1,300	1,300	1,500
3453	Justice of Peace #1	605	561	500	500	500
3454	Justice of Peace #2	1,020	908	700	700	700
Total ADR Revenues		$ 5,779	$ 5,559	$ 4,000	$ 4,000	$ 4,200
	Expenditures					
Operations						
4712	Professional Services	$ 6,227	$ 6,227	$ 4,900	$ 4,900	$ 4,600
Total ADR Expenditures		$ 6,227	$ 6,227	$ 4,900	$ 4,900	$ 4,600

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
McDermott Building (PML) Fund - Number 89

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Miscellaneous Revenues						
3601	Interest Earnings	$ 240	$ 267	$ 200	$ 200	$ 300
3607	Contributions & Donations	-	-	-	-	-
7000	Transfer from General Fund	-	-	-	-	-
Total McDermott Revenues		$ 240	$ 267	$ 200	$ 200	$ 300
	Expenditures					
Operations						
4300	Office Supplies	$ 3,053	$ 3,734	$ -	$ -	$ -
4500	Repair & Maintenance Supplies	-	-	20,000	20,000	20,000
4600	Miscellaneous Supplies	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5800	Buildings	-	-	40,000	40,000	-
6000	Machinery & Equipment	-	-	-	-	-
Total McDermott Expenditures		$ 3,053	$ 3,734	$ 60,000	$ 60,000	$ 20,000

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Unclaimed Monies - Number 90

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Miscellaneous Revenues						
3601	Interest Earnings	$ 37	$ -	$ -	$ -	$ -
Total Unclaimed Monies		$ 37	$ -	$ -	$ -	$ -
	Expenditures					
4300	Office Supplies	$ -	$ -	$ -	$ -	$ -
5001	Advertising	-	-	-	-	-
Total Unclaimed Monies Expenditures		$ -	$ -	$ -	$ -	$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Breiten Fund (PML) - Number 92

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Miscellaneous Revenues						
3601	Interest Earnings	$ 377	$ 400	$ 300	$ 300	$ 500
3607	Contributions & Donations	-	-	-	-	-
Total Breiten Fund Revenues		$ 377	$ 400	$ 300	$ 300	$ 500
	Expenditures					
Operations						
4300	Office Supplies	$ 11,072	$ -	$ -	$ -	$ -
4500	Repair & Maint Supplies	-	-	-	-	-
5800	Buildings	-	-	-	-	-
6100	Books	8,191	7,455	8,500	8,500	8,500
Total Breiten Fund Expenditures		$ 19,262	$ 7,455	$ 8,500	$ 8,500	$ 8,500

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Sheriff Abandoned Vehicle Fund - Number 93

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Miscellaneous Revenues						
3601	Interest Earnings	$ 2	$ 2	$ 2	$ 2	$ 3
3606	Sale of Abandoned Vehicle	-	-	-	-	-
Total Abandoned Vehicle Fund Revenues		$ 2	$ 2	$ 2	$ 2	$ 3
	Expenditures					
Operations		$ -	$ -	$ -	$ -	$ 1,205
Total Abandoned Vehicle Fund Exp		$ -	$ -	$ -	$ -	$ 1,205

Gillespie County
Adopted Budget
For the Fiscal Year 2016-17
Revenues & Expenditures
Light Up the Block - Number 99

Account Number	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended as of 8/31/16	FY 2016-17 Adopted
	Revenues					
Miscellaneous Revenues						
3607	Contributions & Donations	$ -	$ -	$ -	$ -	$ -
Total Light Up the Block Revenues		$ -	$ -	$ -	$ -	$ -
	Expenditures					
4609	Miscellaneous Supplies	$ -	$ 3	$ -	$ -	$ -
Total Light Up the Block Expenditures		$ -	$ 3	$ -	$ -	$ -

Capital Budget

This section lists the capital items by department as adopted by Commissioner's Court for purchase during the budget year.

Gillespie County
Fiscal Year 2016 - 2017
Schedule of Fixed Assets
(Individual Items >$5,000)

Department	Account Number	Description	Approved Amount
		General Fund	
INFORMATION SYSTEMS	10.503.5809	Network Update / Installation / Emergency Repair	$ 30,000
COMMUNICATION CENTER	10.504.6002	Powerphone EMD	$ 56,450
	10.504.6005	Upgrade Computer Aided Dispatch System	$ 300,000
PML FACILITIES MAINTENANCE	10.519.5809	Repair & Painting	$ 5,000
CONSTABLE #2	10.544.6009	In-car Video System	$ 6,000
SHERIFF	10.545.6004	5 - Police Package SUVs	$ 227,800
	10.545.6005	In-car Video System, Hand-held Radios, AEDs	$ 194,755
NON-DEPARTMENTAL	10.685.5800	Building Renovations	$ 40,000
		Other Funds	
ROAD & BRIDGE - COUNTY WIDE	15.620.6003	Chip Spreader, Haul Truck & Trailer	$ 490,000
ROAD & BRIDGE - PRECINCT #1	16.621.6003	Shredder	$ 18,000
	16.621.6004	Water Truck, Spray Truck	$ 45,000
ROAD & BRIDGE - PRECINCT #2	17.622.6003	Motor Grader, Cross Conveyor	$ 81,300
	17.622.6004	Dump Truck, Bucket Truck	$ 159,000
ROAD & BRIDGE - PRECINCT #3	18.623.6003	Backhoe	$ 10,000
	18.623.6004	Water Truck	$ 30,000
ROAD & BRIDGE - PRECINCT #4	19.624.6003	Motor Grader	$ 75,000
	19.624.6004	Bucket Truck	$ 30,000
SHERIFF SEIZURE FUND	30.545.6009	Equipment	$ 22,000
JUSTICE CRT BLDG SECURITY	31.723.5809	Security Improvements	$ 31,000
JAIL PROJECT CONSTRUCTION	61.521.5812	Building Enhancements	$ 295,712
AIRPORT CAPITAL PROJECT	71.611.5910	Drainage Improvements / Fencing	$ 1,134,000
AIRPORT	72.611.5909	New Ramp	$ 500,000
GRAND TOTAL			**$ 3,781,017**

Compensation Plan

This section contains information concerning the compensation plan adopted by the Commissioner's Court and the departmental payroll sheets for Fiscal Year 2016 - 2017.

FY2017 Adopted Budget
vs.
FY2016 Revised Budget

Description of Salaries & Wages and Benefits	FY2016 Revised Budget	FY2017 Preview Budget	FY2017 Over / (Under) FY2016 Revised	
Salaries & Wages 4100(s)				
Elected Officials	838,844	876,113	37,269	4.44%
Supplemental State … County Judge	25,200	25,200	0	0.00%
Supplemental State … County Attorney	23,334	23,334	0	0.00%
Longevity State … Assistant County Attorney	0	960	960	
Supplemental … Pretrial Intervention	0	10,000	10,000	
Juvenile Board	2,400	2,400	0	0.00%
Supplemental County … Extension Service State Personnel	96,266	99,025	2,759	2.87%
Supplemental County … District Judge	4,800	7,050	2,250	46.88%
Exec / Sup-Adm-Prof Personnel	539,023	576,598	37,575	6.97%
Hourly Employees - full time	5,133,160	5,472,580	339,420	6.61%
Hourly Employees - part time	202,450	159,020	(43,430)	-21.45%
Hourly Employees - temporary	6,200	26,300	20,100	324.19%
Hourly Employees - overtime	190,200	382,250	192,050	100.97%
Longevity	0	0	0	
Wages Reimbursed	0	0	0	
County Attorney Hot Check	0	0	0	
Visiting Judges	0	0	0	
TOTAL SALARIES & WAGES	**7,061,877**	**7,660,830**	**598,953**	**8.48%**
Benefits 4200(s)				
Social Security / Employer Match	396,885	479,495	82,610	20.81%
Group Insurance / Medical	1,304,610	1,444,000	139,390	10.68%
TCDRS Retirement / Employer Match	942,245	1,140,400	198,155	21.03%
TCDRS … one time employer contribution	0	0	0	
Workers Compensation	154,240	124,775	(29,465)	-19.10%
Unemployment	7,830	3,420	(4,410)	-56.32%
Travel Allowance	35,800	35,800	0	0.00%
Medicare / Employer Match	92,840	111,495	18,655	20.09%
Benefits Reimbursed	0	0	0	
Cell Phone Allocation	21,540	23,820	2,280	10.58%
TOTAL BENEFITS	**2,955,990**	**3,363,205**	**407,215**	**13.78%**
TOTAL WAGES AND BENEFITS	**10,017,867**	**11,024,035**	**1,006,168**	**10.04%**

FY2017 Adopted Budget
vs.
FY2016 Revised Budget

Adjustments to Salaries & Wages of Current Staff
Elected Officials … adjusted salary by $520 plus 3.0% COLA
Appointed Officials … adjusted salary by $520 plus 3.0% COLA
All other salaried positions ... adjusted salary by $520 plus 3.0% COLA
All hourly positions ... adjusted hourly rate by $0.25 plus 3.0% COLA

Adjustments to Supplementals
District Judge ... adjusted supplement by $2,250
Extension Agent positions (4) ... adjusted supplementals by $520 plus 3.0% COLA
Pretrial Interventon ... added supplemental of $10,000

Adjustments to Longevity
State Longevity to Assistant County Attorney added $960 ... 4 years credit at $20.00 per month

Adjustments to Wage Scale
Wage Scale … Adjusted entry base rates by $0.25 per hour, no COLA applied

New Positions
Sheriff ... added one Sergeant, Drug Investigator, full time
Sanitation ... added one Assistant Inspector/Enforcement, full time

Compensatory Leave Time
The accrual of compensatory leave time in lieu of overtime pay has been discontinued effective October 01, 2016.

Adjustments to Staff
County Clerk ... adjusted PH $0.40 ph
District Clerk ... adjusted ML $1.00 ph
Justice No 1 ... adjusted JS $1.00 ph
County Attorney ... adjusted SN $13,494 annual
adjusted DH $1.48 ph
adjusted MB $0.62 ph
adjusted KV $0.15 ph
adjusted MN $0.55 ph
County Treasurer ... adjusted WG $0.45 ph
adjusted JT $0.45 ph
Tax Assessor ... adjusted elected position $4,009 annual
Information Systems ... adjusted RB $1.00 ph
Communications ... adjusted dispatcher entry rate from $14.34 to $16.00 ph
adjusted current dispatcher staff by additional $1.66 to match entry level increase
Facilities Maintenance ... adjusted DC $1.00 ph
Grounds Maintenance ... adjusted BD $1.00 ph
Road Precinct #3 ... adjusted LH $0.31 ph

Adjustments to Positions
County Clerk ... reclassified open deputy clerk position from Range 12 to 10

Adjustments to Benefits
Group Medical ...1.60% increase
TCDRS ... continue elected rate of 15.0%
with consideration of increasing County contribution match from 225 to 250 ...
this would have no financial impact on County budget
Cell Phone ... added $420 cell phone allowance for new position ... Sheriff, Investigator full time
added $420 cell phone allowance for new position ... Sanitation, Inspector/Enforcement full time

FY2016 Payroll
Actual

Description of Salaries & Wages and Benefits	Adopted Budget	Revised Budget	Actual as of 08.31.2016
Salaries & Wages 4100(s)			
Elected Officials	838,844	838,844	744,929
Supplemental State.Co Judge	25,200	25,200	20,150
Supplemental State.Co Attorney	23,334	23,334	20,698
Longevity State … Assistant County Attorney			
Juvenile Board	2,400	2,400	2,131
Supplemental County … Extension Service State Personnel	96,266	96,266	63,045
Supplemental.District Judge	4,800	4,800	4,262
Exec / Sup-Adm-Prof Personnel	539,023	539,023	473,106
Hourly Employees - full time	5,133,160	5,133,160	4,127,637
Hourly Employees - part time	202,450	202,450	120,909
Hourly Employees - temporary	6,200	6,200	8,614
Hourly Employees - overtime	190,200	190,200	221,385
Longevity	0	0	0
Wages Reimbursed	0	0	0
County Attorney Hot Check	0	0	0
Visiting Judges	0	0	1,973
TOTAL SALARIES & WAGES	**7,061,877**	**7,061,877**	**5,808,841**
Benefits 4200(s)			
Social Security / Employer Match	396,885	396,885	347,741
Group Insurance / Medical	1,304,610	1,304,610	1,239,993
TCDRS Retirement / Employer Match	942,245	942,245	867,173
TCDRS … one time employer contribution	0	0	0
Workers Compensation	154,240	154,240	66,283
Unemployment	7,830	7,830	8,270
Travel Allowance	35,800	35,800	31,790
Medicare / Employer Match	92,840	92,840	81,353
Benefits Reimbursed	0	0	0
Cell Phone Allocation	21,540	21,540	18,223
TOTAL BENEFITS	**2,955,990**	**2,955,990**	**2,660,826**
TOTAL WAGES AND BENEFITS	**10,017,867**	**10,017,867**	**8,469,667**

Actual Payroll for the Period of

Description of Salaries & Wages and Benefits	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Salaries & Wages 4100(s)											
Elected Officials	550,536	578,056	606,955	637,302	692,160	720,968	728,763	727,316	733,937	767,849	787,036
Supplemental State.Co Judge	10,000	13,750	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	17,124
Supplemental State.Co Attorney	16,950	19,862	20,833	15,084	20,833	20,833	20,833	20,834	20,834	23,334	23,333
Juvenile Board	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Supplemental County … Extension Service State Personnel	60,698	68,264	69,397	70,694	70,630	77,876	65,241	80,204	82,608	84,672	85,368
Supplemental.District Judge	1,080	900	2,550	2,550	2,550	2,550	2,550	2,550	2,550	5,123	4,800
Exec / Sup-Adm-Prof Personnel	279,678	286,124	307,493	323,021	350,995	369,580	370,005	369,423	400,840	392,218	454,729
Hourly Employees - full time	2,195,409	2,324,819	2,444,404	2,702,942	2,986,886	3,266,608	3,361,592	3,430,318	3,447,972	3,449,521	4,057,169
Hourly Employees - part time	103,336	107,875	85,311	80,540	94,799	91,755	156,146	162,537	153,495	138,419	135,015
Hourly Employees - temporary	34,246	52,075	76,873	79,012	102,977	99,349	23,637	9,324	1,479	2,658	7,058
Hourly Employees - overtime	47,115	59,895	103,861	87,038	110,500	106,275	101,901	108,309	109,069	113,098	157,181
Longevity	0	0	0	0	0	0	0	0		0	0
Wages Reimbursed	0	0	0	0	0	0	0	0		0	0
County Attorney Hot Check	13,050	11,956	12,635	11,983	4,413	21,886	805	4,879	4,469	7,875	0
Visiting Judges								901		4,313	3,672
TOTAL SALARIES & WAGES	**3,314,497**	**3,525,977**	**3,747,713**	**4,027,567**	**4,454,143**	**4,795,079**	**4,848,873**	**4,933,996**	**4,974,653**	**5,006,480**	**5,734,885**
Benefits 4200(s)											
Social Security / Employer Match	200,801	212,955	225,618	243,946	267,546	288,199	290,831	296,400	298,717	298,695	344,586
Group Insurance / Medical	505,374	542,394	564,671	634,513	669,646	743,924	821,522	923,344	941,245	976,423	1,223,044
TCDRS Retirement / Employer Match	310,714	328,860	351,597	384,529	447,327	651,259	721,730	733,891	740,956	744,250	853,746
TCDRS...one time emloyer contribution					50,000	0	0	0	0	0	
Workers Compensation	95,255	82,748	62,738	75,278	85,076	106,132	66,225	64,594	64,237	73,952	86,111
Unemployment	5,447	2,392	8,945	7,808	4,531	4,346	5,224	2,467	1,536	2,663	2,436
Travel Allowance	34,800	34,800	34,800	34,800	34,800	34,800	34,800	34,800	34,800	34,800	34,800
Medicare / Employer Match	46,806	49,804	52,766	57,058	62,571	67,451	68,020	69,315	69,859	69,819	80,601
Benefits Reimbursed	0	0	0	0	0	0	0	0	0	0	0
Cell Phone Allocation	0	10,244	13,236	15,146	15,888	18,257	19,292	19,399	19,264	19,715	21,158
TOTAL BENEFITS	**1,199,197**	**1,264,197**	**1,314,371**	**1,453,077**	**1,637,385**	**1,914,369**	**2,027,644**	**2,144,210**	**2,170,614**	**2,220,317**	**2,646,483**
TOTAL WAGES AND BENEFITS	**4,513,695**	**4,790,174**	**5,062,084**	**5,480,644**	**6,091,528**	**6,709,448**	**6,876,518**	**7,078,206**	**7,145,267**	**7,226,798**	**8,381,368**

GILLESPIE COUNTY, TEXAS

FY2017 Adopted County Pay Schedule
Effective 10.01.2016

Pay Range	Pay Basis		Entry Level	Midpoint	Maximum
3	A	Annual	19,926.40	24,409.84	28,893.28
	M	Monthly	1,660.53	2,034.15	2,407.77
	B	Bi-weekly	766.40	938.84	1,111.28
	H	Hourly	9.58	11.74	13.89
4	A	Annual	20,792.72	25,471.08	30,149.44
	M	Monthly	1,732.73	2,122.59	2,512.45
	B	Bi-weekly	799.72	979.66	1,159.59
	H	Hourly	10.00	12.25	14.49
5	A	Annual	21,702.36	26,585.39	31,468.42
	M	Monthly	1,808.53	2,215.45	2,622.37
	B	Bi-weekly	834.71	1,022.51	1,210.32
	H	Hourly	10.43	12.78	15.13
6	A	Annual	22,657.47	27,755.41	32,853.34
	M	Monthly	1,888.12	2,312.95	2,737.78
	B	Bi-weekly	871.44	1,067.52	1,263.59
	H	Hourly	10.89	13.34	15.79
7	A	Annual	23,660.35	28,983.93	34,307.50
	M	Monthly	1,971.70	2,415.33	2,858.96
	B	Bi-weekly	910.01	1,114.77	1,319.52
	H	Hourly	11.38	13.93	16.49
8	A	Annual	24,713.36	30,273.87	35,834.38
	M	Monthly	2,059.45	2,522.82	2,986.20
	B	Bi-weekly	950.51	1,164.38	1,378.25
	H	Hourly	11.88	14.55	17.23
9	A	Annual	25,819.03	31,628.32	37,437.60
	M	Monthly	2,151.59	2,635.69	3,119.80
	B	Bi-weekly	993.04	1,216.47	1,439.91
	H	Hourly	12.41	15.21	18.00
10	A	Annual	26,979.98	33,050.48	39,120.98
	M	Monthly	2,248.33	2,754.21	3,260.08
	B	Bi-weekly	1,037.69	1,271.17	1,504.65
	H	Hourly	12.97	15.89	18.81
11	A	Annual	28,198.98	34,543.76	40,888.53
	M	Monthly	2,349.92	2,878.65	3,407.38
	B	Bi-weekly	1,084.58	1,328.61	1,572.64
	H	Hourly	13.56	16.61	19.66
12	A	Annual	29,478.93	36,111.69	42,744.45
	M	Monthly	2,456.58	3,009.31	3,562.04
	B	Bi-weekly	1,133.81	1,388.91	1,644.02
	H	Hourly	14.17	17.36	20.55
13	A	Annual	30,822.88	37,758.03	44,693.18
	M	Monthly	2,568.57	3,146.50	3,724.43
	B	Bi-weekly	1,185.50	1,452.23	1,718.97
	H	Hourly	14.82	18.15	21.49
14	A	Annual	32,234.02	39,486.68	46,739.33
	M	Monthly	2,686.17	3,290.56	3,894.94
	B	Bi-weekly	1,239.77	1,518.72	1,797.67
	H	Hourly	15.50	18.98	22.47

GILLESPIE COUNTY, TEXAS

FY2017 Adopted County Pay Schedule
Effective 10.01.2016

Pay Range		Pay Basis	Entry Level	Midpoint	Maximum
15	A	Annual	33,715.73	41,301.76	48,887.80
	M	Monthly	2,809.64	3,441.81	4,073.98
	B	Bi-weekly	1,296.76	1,588.53	1,880.30
	H	Hourly	16.21	19.86	23.50
16	A	Annual	35,271.51	43,207.60	51,143.69
	M	Monthly	2,939.29	3,600.63	4,261.97
	B	Bi-weekly	1,356.60	1,661.83	1,967.07
	H	Hourly	16.96	20.77	24.59
17	A	Annual	36,905.09	45,208.73	53,512.38
	M	Monthly	3,075.42	3,767.39	4,459.36
	B	Bi-weekly	1,419.43	1,738.80	2,058.17
	H	Hourly	17.74	21.73	25.73
18	A	Annual	38,620.34	47,309.92	55,999.49
	M	Monthly	3,218.36	3,942.49	4,666.62
	B	Bi-weekly	1,485.40	1,819.61	2,153.83
	H	Hourly	18.57	22.75	26.92
19	A	Annual	40,421.36	49,516.16	58,610.97
	M	Monthly	3,368.45	4,126.35	4,884.25
	B	Bi-weekly	1,554.67	1,904.47	2,254.27
	H	Hourly	19.43	23.81	28.18
20	A	Annual	42,312.43	51,832.72	61,353.02
	M	Monthly	3,526.04	4,319.39	5,112.75
	B	Bi-weekly	1,627.40	1,993.57	2,359.73
	H	Hourly	20.34	24.92	29.50
21	A	Annual	44,298.05	54,265.11	64,232.17
	M	Monthly	3,691.50	4,522.09	5,352.68
	B	Bi-weekly	1,703.77	2,087.12	2,470.47
	H	Hourly	21.30	26.09	30.88
22	A	Annual	46,382.95	56,819.11	67,255.28
	M	Monthly	3,865.25	4,734.93	5,604.61
	B	Bi-weekly	1,783.96	2,185.35	2,586.74
	H	Hourly	22.30	27.32	32.33
23	A	Annual	48,572.10	59,500.82	70,429.54
	M	Monthly	4,047.67	4,958.40	5,869.13
	B	Bi-weekly	1,868.16	2,288.49	2,708.83
	H	Hourly	23.35	28.61	33.86
24	A	Annual	50,870.70	62,316.61	73,762.52
	M	Monthly	4,239.23	5,193.05	6,146.88
	B	Bi-weekly	1,956.57	2,396.79	2,837.02
	H	Hourly	24.46	29.96	35.46
25	A	Annual	53,284.24	65,273.19	77,262.14
	M	Monthly	4,440.35	5,439.43	6,438.51
	B	Bi-weekly	2,049.39	2,510.51	2,971.62
	H	Hourly	25.62	31.38	37.15
26	A	Annual	55,818.45	68,377.60	80,936.75
	M	Monthly	4,651.54	5,698.13	6,744.73
	B	Bi-weekly	2,146.86	2,629.91	3,112.95
	H	Hourly	26.84	32.87	38.91

GILLESPIE COUNTY, TEXAS

FY2017 Adopted County Pay Schedule
Effective 10.01.2016

Pay Range		Pay Basis	Entry Level	Midpoint	Maximum
27	A	Annual	58,479.37	71,637.23	84,795.09
	M	Monthly	4,873.28	5,969.77	7,066.26
	B	Bi-weekly	2,249.21	2,755.28	3,261.35
	H	Hourly	28.12	34.44	40.77
28	A	Annual	61,273.34	75,059.84	88,846.34
	M	Monthly	5,106.11	6,254.99	7,403.86
	B	Bi-weekly	2,356.67	2,886.92	3,417.17
	H	Hourly	29.46	36.09	42.71
29	A	Annual	64,207.01	78,653.58	93,100.16
	M	Monthly	5,350.58	6,554.47	7,758.35
	B	Bi-weekly	2,469.50	3,025.14	3,580.78
	H	Hourly	30.87	37.81	44.76
30	A	Annual	67,287.36	82,427.01	97,566.67
	M	Monthly	5,607.28	6,868.92	8,130.56
	B	Bi-weekly	2,587.98	3,170.27	3,752.56
	H	Hourly	32.35	39.63	46.91

Gillespie County pays bi-weekly. All non-exempt employees are paid on a per hour basis. Wages are based on the County Pay Schedule and Pay Groups within that Schedule. Pay Groups are reflected in three stages: Entry, Midpoint, and Maximum point range. These are informational points only and do not indicate pay levels or levels of pay increases. Normally new staff comes in at the entry level. Pay rate changes generally take place only at the beginning of the County's fiscal year (October 01, yyyy) unless an exception(s) is so noted in the adopted budget.

County positions shall be reiewed at least annually ... may include, but not limited to review of essential duties/functions, necessity of position, wage scale rating, and budgetary factors.

ADJUSTMENT(s):

FY2017	$0.25 flat adjustment to FY2016 entry level(s) for FY2017
FY2016	$1.00 flat adjustment to FY2015 entry level(s) for FY2016
FY2015	1.25% adjustment to FY2014 base rate of $8.23 (Range 3) for FY2015 -- $8.33
FY2014	1.25% adjustment to FY2013 base rate of $8.13 (Range 3) for FY2014 -- $8.23
FY2013	3.0% adjustment to FY2012 base rate of $7.89 (Range 3) for FY2013 -- $8.13
FY2012	4.7% adjustment to FY2011 base rate of $7.53 (Range 3) for FY2012 -- $7.89 AND widen pay ranges from 30% to 45%
FY2011	2.0% adjustment to FY2010 base rate of $7.38 (Range 3) for FY2011 -- $7.53
FY2010	1.0% adjustment to FY2009 base rate of $7.31 (Range 3) for FY2010 -- $7.38
FY2009	5.0% adjustment to FY2008 base rate of $6.96 (Range 3) for FY2009 -- $7.31
FY2008	3.0% adjustment to FY2007 base rate of $6.44 (Range 2) for FY2008 -- $6.63
FY2007	3.0% adjustment to FY2006 base rate of $5.95 for FY2007 -- $6.13
FY2006	2.0% adjustment to FY2005 base rate of $5.83 for FY2006 -- $5.95
FY2005	2.0% adjustment to FY2004 base rate of $5.71 for FY2005 -- $5.83
FY2004	2.5% adjustment to FY2003 base rate of $5.57 for FY2004 -- $5.71
FY2003	3.0% adjustment to FY2002 base rate of $5.41 for FY2003 -- $5.57
FY2002	3.0% adjustment to FY2001 base rate of $5.25 for FY2002 -- $5.41
FY2001	2.0% adjustment to FY2000 base rate of $5.15 for FY2001 -- $5.25

Gillespie County, Texas

FY2017 Adopted Budget
Inventory of Job Titles

Department	Job Title	Elected, Appointed, Full, Part, Seasonal,	Number of Positions
County Judge	County Judge	EO	1
	Assistant to County Judge, Commissioners Court (50/50 split with County Judge / Commissioners Court)	F 13	1
Commissioners Court	County Commissioner	EO	4
	Assistant to County Judge, Commissioners Court (50/50 split with County Judge / Commissioners Court)	F 13	
County Clerk	County Clerk	EO	1
	Chief Deputy County Clerk	F 15	1
	Deputy County Clerk (50/50 split with County Clerk / County Clerk Records Management)	F 10	1
	Deputy County Clerk	F 10	4
County Clerk Records Management	Deputy County Clerk (50/50 split with County Clerk / County Clerk Records Management)	F 10	
Veterans Service Office	Veterans Service Officer	F 16	1
District Court	District Judge	EO	1
District Clerk	District Clerk	EO	1
	Chief Deputy District Clerk	F 15	1
	Sr. Deputy District Clerk	F 13	1
	Deputy District Clerk	F 10	2
District Clerk Records Management	Deputy District Clerk (wage split with District Clerk, utilized only if fund revenues are available)	F 10	
Justice of the Peace No 1	Justice of the Peace No 1	EO	1
	Court Coordinator, Justice of Peace	F 12	1
	Clerical Assistant to JP Court Coordinators (50/50 split with Justice of the Peace No 1 and No 2)	F 9	1
Justice of the Peace No 2	Justice of the Peace No 2	EO	1
	Court Coordinator, Justice of Peace	F 12	1
	Clerical Assistant to JP Court Coordinators (50/50 split with Justice of the Peace No 1 and No 2)	F 9	
Court Collections County Indigent Health Care Program	Court Collections Coordinator County Indigent Health Care (CIHC) Coordinator	F 15	1
County Attorney	County Attorney	EO	1
	Assistant County Attorney	F 22	1
	Office Administrator for County Attorney	F 14	1
	Receptionist, Victims Assistance Coordinator	F 12	1
	Office Assistant	F 10	1
	Investigator	F 19	1

Gillespie County, Texas

FY2017 Adopted Budget
Inventory of Job Titles

Department	Job Title	Elected, Appointed, Full, Part, Seasonal,	Number of Positions
Elections	Elections Clerk	S 5	2
County Auditor	County Auditor (appointed by District Judge)	A	1
	Assistant Auditor, Internal	F 16	2
County Treasurer	County Treasurer	EO	1
	Assistant Treasurer	F 15	1
	Payroll / Risk Management	F 11	1
Tax Assessor-Collector	Tax Assessor-Collector	EO	1
	Chief Deputy for Tax Assessor	F 15	1
	Voter Registration Assistant	F 13	1
	Tax Technician, Customer Service	F 11	3
Information Systems	IT Systems Coordinator	F 23	1
	IT Service Technician	F 15	1
Custodial Maintenance	Service Maintenance - Lead	F 13	1
	Service Maintenance	F 7	4
Facilities Maintenance	Service Maintenance - Supervisor	F 17	1
	Service Maintenance	F 11	2
Grounds Maintenance	Service Maintenance	F 11	1
Communications Center	Communications Administrator	F 22	1
	Telecommunications Operator	F 15	1
	Telecommunications Operator	F 12	12
	Telecommunications Operator	P 12	2
Law Enforcement Center	Receptionist, LEC	F 8	1
Jail Operations	Lieutenant, Jail Administration	F 20	1
	Sergeant, Jail Administration	F 19	1
	Corporal	F 15	4
	Jailer	F 12	17
	Receptionist	F 8	1
Constable No 1	Constable No 1	EO	1
Constable No 2	Constable No 2	EO	1

Gillespie County, Texas

FY2017 Adopted Budget
Inventory of Job Titles

Department	Job Title	Elected, Appointed, Full, Part, Seasonal,	Number of Positions
Sheriff	Sheriff	EO	1
	Chief Deputy Sheriff	F 22	1
	Lieutenant, Field Operations	F 20	1
	Sergeant, Patrol Supervision	F 19	4
	Sergeant, Criminal Investigator	F 19	1
	Sergeant, Juvenile Investigator	F 19	1
	Sergeant, Drug Investigator	F 19	1
	Deputy Sheriff, Patrol Officer	F 17	12
	Deputy Sheriff, Patrol Officer .. School Resource HISD	F 17	1
	Deputy Sheriff, Courthouse Security / Prisoner Transport	F 17	1
	Deputy Sheriff, Patrol Officer - part time or temporary	P 17	6
	Administrative Assistant	F 14	1
	Data Entry Technician	F 10	1
Juvenile Probation	District Judge	EO	
	County Judge	EO	
Community Service	Community Service Coordinator	F 17	1
	Community Service (work) Supervisor	P 11	2
Sanitation Flood Plain	Sanitation / Flood Plain Administrator	F 19	1
	Assistant Inspector/Enforcement	F 15	1
	Clerical Assistant	F 10	1
County Surveyor	County Surveyor	EO	1
Pioneer Memorial Library	Library Administrator	n/c	1
	Assistant Librarian	F 12	1
	Library Technician	F 9	3
	Library Page	P 3	1
Agricultural Extension Service	County Extension Agent Ag	State	1
	County Extension Agent FCS	State	1
	County Extension Agent Ag4H	State	1
	Horticulturist	State	1
	Administrative Assistant	F 14	1
	Receptionist, Office Assistant	F 8	1
Mechanic	Mechanic - Supervisor	F 18	1
	Mechanic	F 15	1
Rural Addressing	Rural Addressing Coordinator	F 16	1

Gillespie County, Texas

FY2017 Adopted Budget
Inventory of Job Titles

Department	Job Title	Elected, Appointed, Full, Part, Seasonal,	Number of Positions
Road & Bridge (County Wide)	R&B Dispatcher	P 6	2
	R&B Dispatcher	T 6	1
Road Precinct No 1	Precinct Foreman, Equipment Operator, CDL	F 17	1
	Equipment Operator, CDL	F 13	3
Road Precinct No 2	Precinct Foreman, Equipment Operator, CDL	F 17	1
	Equipment Operator, CDL	F 13	3
Road Precinct No 3	Precinct Foreman, Equipment Operator, CDL	F 17	1
	Equipment Operator, CDL	F 13	3
Road Precinct No 4	Precinct Foreman, Equipment Operator, CDL	F 17	1
	Equipment Operator, CDL	F 13	3
Road Precincts No 1-4	Equipment Operator or Equipment Operator, CDL	S 11 S 13	3
	Equipment Operator	P 11	1
Airport	Airport Manager	F 19	1